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REPORT OF THE COMMONWEALTH OF VIRGINIA
INFORMATION TECHNOLOGY INVESTMENT BOARD

RECOMMENDED TECHNOLOGY INVESTMENT PROJECTS FOR THE 2004-2006 BUDGET BIENNIUM, SEPTEMBER 1, 2004 SUBMISSION

TO THE GOVERNOR AND
THE GENERAL ASSEMBLY OF VIRGINIA

DRAFT

Table of Contents

Introduction

The *Code of Virginia*, Section 2.2-2458, requires the Commonwealth Information Technology Investment Board (ITIB) to submit a list of recommended technology investment projects and priorities for funding such projects to the Governor and General Assembly by September 1 of each year. The ITIB convened on August 11, 2004 to evaluate the current Commonwealth technology project portfolio and to select the top priority investment projects for recommendation. The ITIB hereby submits the Recommended Technology Investment Projects for the 2004-2006 Budget Biennium, September 1, 2004 Submission.

The Agency Information Technology Strategic Planning (ITSP) Process for the 2004-2006 Budget Biennium was used to collect the information necessary to construct the report and as a vehicle for the CIO to approve the planning phase of the recommended technology investments (*Code of Virginia*, Sections 2.2-2008 and 2.2-2018). Staff from the VITA Project Management Division (PMD) assisted the CIO with information collection, analysis, and report compilation. New to IT strategic planning this year was the automation of the IT Strategic Planning Amendment Process that has transformed strategic planning from a static event into an ongoing, iterative process. IT strategic plans are now current and truly reflective of agency business changes and supporting technology investments as they occur.

In July, VITA staff conducted a series of meetings with each Secretariat, the business owners of their technology project portfolio. Attending these meetings were the Deputy Secretary, representatives from the Project Management Division (PMD) of VITA, the appropriate Enterprise Service Director from VITA, and a representative from the Department of Planning and Budget (DPB). At the meetings, preliminary project recommendations and rankings for the Secretariat were reviewed. Major technology project information, including the agency's project description and business case summary, was reviewed to assist in determining Secretariat priorities. The Cabinet Secretaries reviewed their investment priorities in order to insure the most critical business needs were appropriately addressed. The results of each Secretariat review were considered in the final report to the Governor and General Assembly approved by the ITIB and are presented in Appendix D, *Major Technology Investment Projects by Rank within Secretariat*. From this portfolio of projects, a minimum of two or the top 30% of each Secretariat project portfolio was selected for inclusion in the *Priority Technology Investment Projects* listed in Appendix B. The report development process insured that selected priority projects address critical Commonwealth technology investment business needs as determined by the business owners working in collaboration with the ITIB.

As directed by the ITIB, the following project priority ranking process was used to develop the 2004 Recommended Technology Investment Projects (RTIP) report:

- Criteria to evaluate score, and rank major technology projects were established and approved by the ITIB. As specified by the *Code of Virginia*, the criteria included: strategic alignment, technical feasibility, benefits to the Commonwealth, risk, funding requirements, and past performance by the agency.
- The VITA Project Management Division, using the approved evaluation criteria, evaluated individual projects.
- Once evaluated, projects were given a weighted score, and a 1 through *n* ranking of all Commonwealth projects was developed based upon the project weighted scores.

- Ranking reports, along with agency assigned priorities, were reviewed with Secretariats to establish Secretariat priorities.
- A minimum of two projects or the top 30% from each Secretariat were selected for inclusion.
- A draft RTIP report was submitted to the CIO, the Cabinet, and the ITIB for review.
- The ITIB met on August 11, 2004 to evaluate the current project portfolio and to select the top priority investment projects for recommendation.

Recommended Technology Investment Projects

The RTIP report includes the following appendices and tables that present alternate views of the Commonwealth technology project portfolio with supporting documentation:

Appendix A – *Active Major IT Projects* – projects that will continue in the 2004-2006 Budget Biennium and are currently active on the Commonwealth Major IT Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated. Funding sources for projects approved by the ITIB have been confirmed. For all other projects, those active prior to the establishment of the ITIB, funding sources have been identified by the agency.

Appendix B – *Priority Technology Investment Projects* – is a list of the top 30% (not less than 2 projects) of each Secretariat project portfolio. These projects were reviewed by the ITIB and assigned a Commonwealth ranking at the August 11, 2004 meeting of the Board.

Appendix C – *Approved Technology Investment Projects* – is a list of all technology investment projects that have been approved for planning by the CIO. These projects were reviewed by the ITIB and assigned a Commonwealth ranking at the August 11, 2004 meeting of the Board. These projects have been approved to undertake the planning necessary to complete a detailed project proposal and project charter for review by the Secretariat Oversight Committee and CIO, and development approval by the Commonwealth IT Investment Board.

Appendix D - *Major Technology Investment Projects by Rank within Secretariat* is a ranking of projects based on information received as part of the IT Strategic Planning Process. The evaluations were performed as a two-step process. The PMD analysts first completed an assessment of the submitted project information to determine if the project should be recommended to the Governor and General Assembly. For recommended projects, ranking criteria were applied to prioritize the projects within each Secretariat. Project selection and ranking criteria are listed in Appendix E. Criteria were developed from project evaluation criteria specified in the Code of Virginia and direction from the ITIB. The RTIP report divides the projects into the following categories:

- **Active Projects** - projects that will continue in the 2004-2006 Budget Biennium and are currently active on the Commonwealth Information Technology Major Projects Dashboard or previously approved for development by the ITIB. Continuation of active projects is subject to the periodic review and recommendation of the CIO and review and approval by the ITIB. Active projects are not included in the ranking process, as funds have already been allocated. Funding sources for

projects approved by the ITIB have been confirmed. For all other projects, those active prior to the establishment of the ITIB, funding sources have been identified by the agency.

- **Approved for Planning** – projects approved for planning by the CIO in the 2004-2006 Budget Biennium, ranked within each Secretariat. CIO planning approval constitutes approval to undertake only the planning phase of each project. Subsequent development approval is required from the ITIB.

- **Identified for Preliminary Planning -** projects identified for preliminary planning that will be initiated in the 2004-2006 Budget Biennium, ranked within each Secretariat. Projects are held in this category pending agency submittal of adequate project information to the CIO for the purpose of granting project planning approval.

- **Suspended** – technology projects, which have been suspended by the agency or at the direction of the CIO or the ITIB.

- **Instructional/Research Projects** – research projects, research initiatives, or instructional programs at public institutions of higher education. The *Code of Virginia* does not require that instructional or research projects be included in the ranking process; however, at the request of the Secretary of Education, the projects are listed to provide a complete view of the Secretariat project portfolio.

Appendix E – *Project Selection and Ranking Criteria* is an explanation of the evaluation and ranking criteria approved by the ITIB.

Appendix F – Major *Project Description Report* contains the project description for each project in the RTIP report. The "Project ID" field can be used to associate the project to the description. Projects are listed in Project ID sequence. Collaboration opportunity categories are listed, where applicable, and can be used to locate information by collaboration category in the Collaboration Report, which is found in Appendix G.

Appendix G – *The Collaboration Opportunity Report* identifies opportunities for collaboration by project category and "Project ID" number. Analysts from the PMD reviewed project proposal information for potential collaboration opportunities. General categories for collaboration were identified and projects were associated with the appropriate categories. In all, twelve possible collaboration categories were identified. Examples of the collaboration opportunities, where multiple agencies submitted similar projects, include:

- Infrastructure – acquiring or upgrading technology infrastructure components employing enterprise architecture standards and collective procurements

- Financial Applications – acquiring, upgrading, or developing application systems for finance and accounting functions to include ERP applications

The CIO identified potential collaboration opportunities to Secretaries and agency heads when approving each Agency IT Strategic Plan. Plans containing projects associated with potential collaboration

opportunities were given qualified plan approval. The qualified plan approval requires the agency to evaluate the collaboration opportunity as an alternative during the development of the final project proposal. Agencies will be required to address collaboration opportunities when seeking development approval from the ITIB.

Appendix H – *Priority Technology Investment Projects for the 2004-2006 Budget Biennium, Funding Status as of July 7, 2004* contains the top 26 projects recommended as priority technology investment projects in the September 2003 report from the ITIB. The shaded projects indicate those projects that were funded. Please note that two projects were funded via language in the Appropriation Act, the Department of Forestry Private Land Mobile Radio Replacement and the Department of Game and Inland Fisheries Point of Sale License System. The remaining projects were funded either through agency operating budgets (general or non-general funds) or from Federal or grant funding.

Tables 1 through 4 and Charts 1 and 2 (below) – summarize the information contained in Appendix D excluding suspended projects. The project costs contained in this document are preliminary estimates provided by the proponent agency, and are subject to varying degrees of uncertainty. The Project Cost (Estimate at Completion) is defined as the expected total cost of the project when the defined scope of work has been completed. Consequently, the costs shown in the column "Project Cost (Estimate At Completion)" should not be misconstrued as the funding requirements for the 2004 - 2006 Biennium. Actual project cost figures listed in Table 3 have been provided by the agencies. It should be noted that projects are funded from multiple sources (e.g., General Funds - GF, Non-general Funds State - NGF-S, Non-general Funds Other - NGF-O, Federal -FED, a mix of General and Non-general Funds - MIX) and may span multiple budget biennia.

Commonwealth Major IT Project Portfolio Total Cost by Category		
	Number of Projects	**Project Cost (Estimate At Completion)**
Active Projects	36	$1,073,767,533
Approved for Planning	62	$353,204,195
Identified for Preliminary Planning	7	$15,623,000
Active (Suspended)	1	$1,400,000
Instructional/Research Projects	9	$15,711,823
Commonwealth Totals	**115**	**$1,459,706,551**

Table 1: Commonwealth Major IT Project Portfolio
Total Cost by Category

Commonwealth Major IT Project Portfolio
Total Cost by Category Within Secretariat

	Number of Projects	Project Cost (Estimate At Completion)
Secretary of Administration		
Active Projects	2	$13,600,000
Approved for Planning	3	$3,850,000
Identified for Preliminary Planning	0	0
Suspended Projects	0	0
Secretariat Total	5	$17,450,000
Secretary of Commerce & Trade		
Active Projects	2	$25,800,000
Approved for Planning	1	$2,436,000
Identified for Preliminary Planning	0	0
Suspended Projects	1	$1,400,000
Secretariat Total	4	$29,636,000
Secretary of Education		
Active Projects	9	$355,422,399
Approved for Planning	14	$53,723,616
Identified for Preliminary Planning	1	$300,000
Suspended Projects	0	0
Instructional/Research Projects	9	$15,711,823
Secretariat Total	33	$425,157,838
Secretary of Finance		
Active Projects	2	$232,685,000
Approved for Planning	2	$385,000
Identified for Preliminary Planning	0	0
Suspended Projects	0	0
Secretariat Total	4	$233,070,000
Secretary of Health & Human Resources		
Active Projects	2	$14,300,000
Approved for Planning	10	$177,865,979
Identified for Preliminary Planning	0	0
Suspended Projects	0	0
Secretariat Total	12	$192,165,979

Table 2: Commonwealth Major IT Project Portfolio
Total Cost by Category Within Secretariat

Commonwealth Major IT Project Portfolio Total Cost by Category Within Secretariat		
	Number of Projects	**Project Cost (Estimate At Completion)**
Secretary of Natural Resources		
Active Projects	0	0
Approved for Planning	2	$3,700,000
Identified for Preliminary Planning	0	0
Suspended Projects	0	0
Secretariat Total	2	$3,700,000
Secretary of Public Safety		
Active Projects	5	$380,685,640
Approved for Planning	17	$44,074,600
Identified for Preliminary Planning	3	$3,000,000
Suspended Projects	0	0
Secretariat Total	25	$427,760,240
Secretary of Technology		
Active Projects	2	$2,406,966
Approved for Planning	9	$16,169,000
Identified for Preliminary Planning	3	$12,323,000
Suspended Projects	0	0
Secretariat Total	14	$30,898,966
Secretary of Transportation		
Active Projects	12	$48,867,528
Approved for Planning	4	$51,000,000
Identified for Preliminary Planning	0	0
Suspended Projects	0	0
Secretariat Total	16	$99,867,528
Commonwealth Total	115	$1,459,706,551

Table 2: Commonwealth Major IT Project Portfolio

Total Cost by Category Within Secretariat (continued)

Commonwealth Major IT Project Portfolio Largest Five Investments					
Project ID	**Agency**	**Project Name**	**Estimated Cost at Completion**	**Actual Project Costs**	**Project Category**
1001228	VSP	Statewide Agencies Radio System	$370,000,000	$6,191,983	Active
1001172	DOE	Web-Based Standards of Learning (SOL) Technology Initiative	$303,900,000	$159,179,474	Active
1001124	TAX	Public Private Partnership Project	$232,600,000	$188,947,016	Active
1000969	DSS	PPEA – Integrated Social Services Delivery System	$128,000,000	N/A	Approved for Planning
1001058	DMV	Integrated Systems Redesign	$32,600,000	N/A	Approved for Planning
		Total Cost of Five (5) Largest Investments	**$1,067,100,000**	**$354,318,473**	
		Total Cost of Remaining 112 Investments	**$392,307,000**		
		Total Percentage of Five (5) Largest Investments	**73%**		
		Total Percentage of Remaining 112 Investments	**27%**		

Table 3: Commonwealth Major IT Project Portfolio

Largest Five Investments

Commonwealth Major IT Project Portfolio Percentage of Total Investment Cost by Category Within Secretariat					
	Active Projects	**Approved for Planning**	**Identified for Preliminary Planning**	**Active (Suspended)**	**Instructional/ Research**
Secretary of Administration	**78**%	**22**%	**0**%	**0%**	**0%**
Secretary of Commerce & Trade	**87**%	**8**%	**0**%	**5%**	**0%**
Secretary of Education	**84**%	**13**%	**0**%	**0%**	**4%**
Secretary of Finance	**100**%	**0**%	**0**%	**0%**	**0%**
Secretary of Health & Human Resources	**7**%	**93**%	**0**%	**0%**	**0%**
Secretary of Natural Resources	**0**%	**100**%	**0**%	**0%**	**0%**
Secretary of Public Safety	**89**%	**10**%	**1**%	**0%**	**0%**
Secretary of Technology	**8**%	**52**%	**40**%	**0%**	**0%**
Secretary of Transportation	**49**%	**51**%	**0**%	**0%**	**0%**

Table 4: Commonwealth Major IT Project Portfolio

Percentage of Total Investment Cost by Category Within Secretariat

All percentages rounded to the nearest whole number

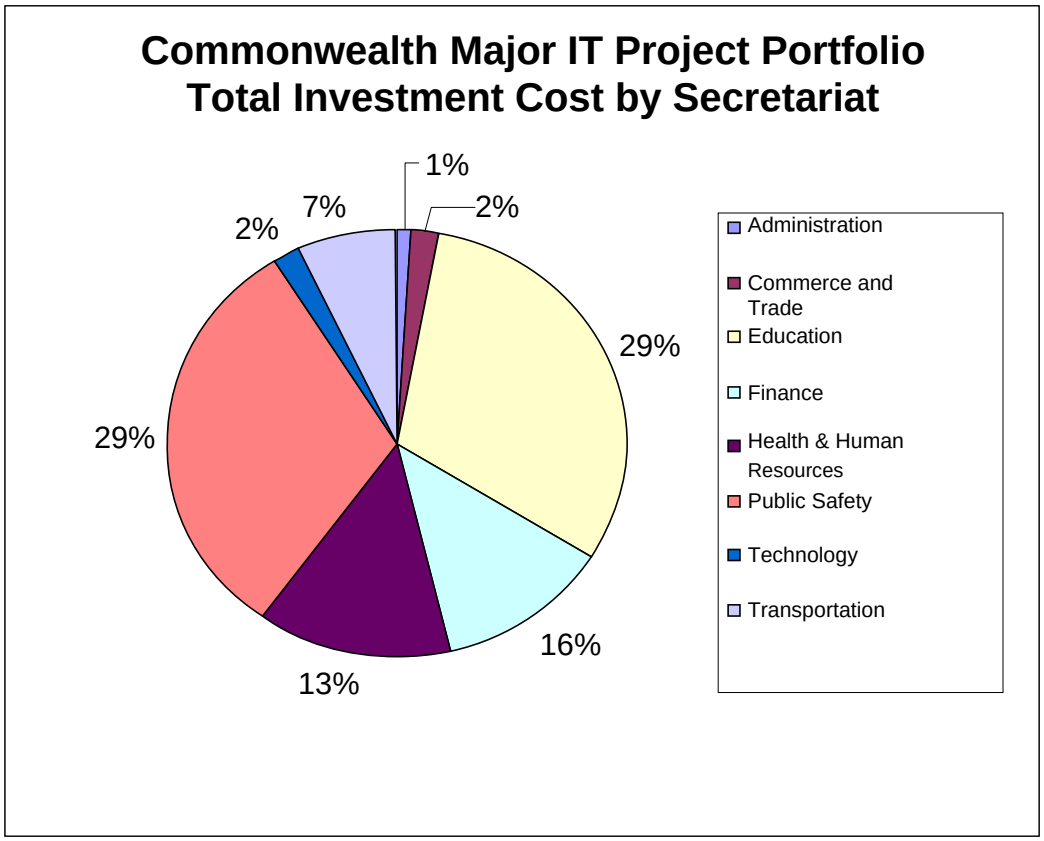

Chart 1: Commonwealth Major IT Project Portfolio
Percentage of Total Investment Cost by Secretariat
All percentages rounded to the nearest whole number

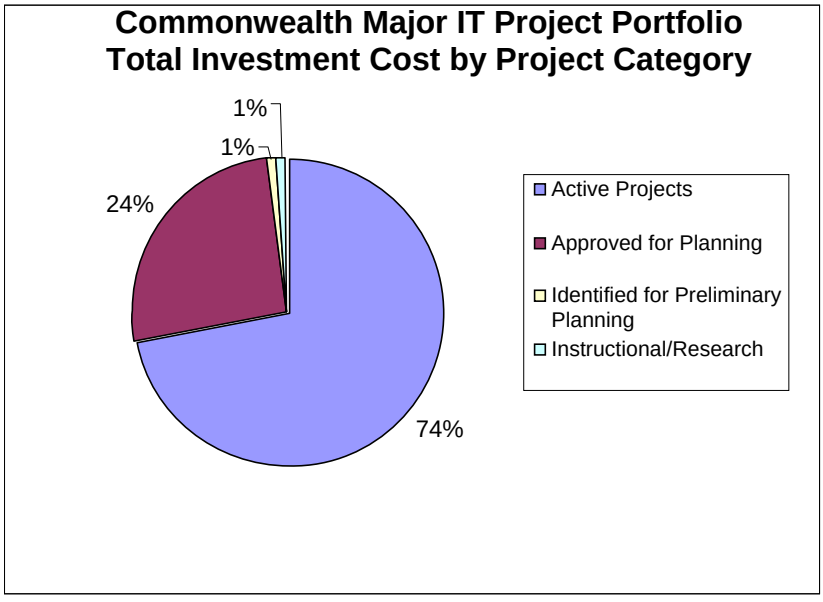

Chart 2: Commonwealth Major IT Project Portfolio
Percentage of Total Investment Cost by Project Category
All percentages rounded to the nearest whole number

Priorities for Funding

There are currently:

- 37 Active Major IT Projects identified in Appendix A, representing a total investment of $1,075,167,533, with $666,411,244 in planned expenditures for completion of the projects

- 11 planned projects identified in Appendix B as Priority Technology Investment Projects that are fully funded, representing a total investment of $33,422,345 for completion of the projects

- 16 planned projects identified in Appendix B as Priority Technology Investment Projects that are **not fully funded**, representing a total investment of $213,366,224, of which $15,747,001 is budgeted with $197,619,223 of additional funds needed, for completion of the projects

The IT Investment Board recommends to the Governor and General Assembly the following priorities for funding technology investment projects:

1. That the Governor and General Assembly maintain funding for the current Active Major IT Projects identified in Appendix A of the RTIP Report.

2. That the Governor and General Assembly maintain or appropriate funds for the Priority Technology Investment Projects identified in Appendix B of the RTIP Report.

Contact Information

If you have questions or comments about the RTIP Report, please contact the staff of PMD Constance Scott, 804-371-5927, constance.scott@vita.virginia.gov, or Judy Marchand, 804-786-4392, judy.marchand@vita.virginis.gov.

Appendix A

Active Major IT Projects

Commonwealth Technology Investment Project Portfolio
Active Major IT Projects

No.	Category	Secretariat	Agency	Project Formal Title	Estimate At Completion (Total Project Cost)	Expenditures to Date	Remaining Expenditures to Complete Project	Planned Start Date	Planned Completion Date	Planned Expenditures FY05	General Fund(GF) Expenditures FY05	% of Planned Expenditures from GF FY05	Non GF Source FY05	Funding Risk FY05	Planned Expenditures FY06	General Fund(GF) Expenditures FY06	% of Planned Expenditures from GF FY06	Non GF Source FY06	Funding Risk FY06
1	Active Projects	Administration	DGS	Laboratory Information Management System (DCLS)	$1,600,000	$168,753	$1,431,247	12/16/2003	5/31/2005	$500,000	$0	0	FED	Low	$600,000	$0	0	FED	Low
2	New Projects*	Administration	SBE	Virginia Election and Registration Information System (VERIS)	$12,000,000	$0	$12,000,000	9/1/2003	1/1/2006	$5,460,000	$0	0	FED	Low	$3,890,000	$0	0	FED	Low
3	Suspended	Commerce and Trade	DPOR	Electronic Access to the Government Licensing and Enforcement System(EAGLES)	$1,400,000	$250,296	$1,149,704	11/21/2001	12/31/2003	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
4	Active Projects	Commerce and Trade	VEC	Mid-Atlantic Career Consortium (MACC) Workforce Application	$5,800,000	TBD	TBD	1/20/2000	9/30/2004	$1,236,200	$0	0	FED	Low	$250,000	$0	0	FED	Low
5	Active Projects	Commerce and Trade	VEC	Customer Contact Centers	$20,000,000	$5,229,671	$14,770,329	2/28/2000	6/30/2006	$3,522,302	$0	0	FED	Low	$7,977,698	$0	0	FED	High
6	Active Projects	Education	CNU	Web-Accessible, Integrated Administrative Software System	$2,190,000	$3,433,222	-$1,243,222	2/1/2002	12/31/2006	$450,000	$450,000	100	N/A	Medium	$280,000	$280,000	100	N/A	Medium
7	Active Projects	Education	CWM	Mastering Admistrative Systems and Technologies	$6,450,000	$5,826,527	$623,473	1/1/2002	1/1/2005	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
8	Active Projects	Education	DOE	Education Information Management System (EIMS)	$14,900,000	TBD	TBD	7/1/2004	6/30/2006	$7,450,000	$7,450,000	100	N/A	Low	$7,450,000	$7,450,000	100	N/A	Low
9	Active Projects	Education	DOE	Web-based Standards of Learning (SOL) Technology Initiative	$303,900,000	$159,179,474	$144,720,526	7/1/2004	6/30/2009	$59,000,000	$59,000,000	100	N/A	Low	$59,000,000	$59,000,000	100	N/A	Low
10	Active Projects	Education	GMU	Patriot Project (Student Information System)	$5,325,899	$3,473,074	$1,852,825	7/1/2001	12/31/2004	$2,006,852	$2,006,852	100	N/A	Low	$0	$0	0	N/A	Low
11	Active Projects	Education	RBC	Complete implementation of new Enterprise Resource Management (ERM) system	$1,674,500	$1,013,266	$661,234	7/1/2002	6/30/2006	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
12	Active Projects	Education	UMW	Administrative System Implementation (EagleLink II)	$4,625,000	$3,547,597	$1,077,403	5/1/2003	12/31/2006	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
13	Active Projects	Education	VCU	VCU ARIES Project	$11,357,000	$1,465,000	$9,892,000	4/1/2004	10/1/2007	$3,764,000	$1,500,000	39.85	NGF-S	Low	$3,532,000	$1,750,000	49.54	N/A	Low
14	Active Projects	Education	VSU	Re-engineer Core Business Processes	$5,000,000	TBD	TBD	4/1/2004	9/3/2007	$2,283,275	$0	0	NGF-S	Low	$1,960,076	$0	0	NGF-S	Low
15	Active Projects	Finance	DOA	Lease Accounting System (LAS) Replacement	$85,000	TBD	TBD	7/1/2004	6/30/2005	$29,000	$29,000	100	N/A	Low	$0	$0	0	N/A	Low
16	Active Projects	Finance	TAX	Public Private Partnership Project	$232,600,000	$188,947,016	$43,652,984	7/1/1998	6/30/2005	$37,000,000	$0	0	NGF-O	Low	$0	$0	0	NGF-O	Low
17	Active Projects	Health & Human Resources	DRS	Integrated Case Management (ICM) Project	$3,200,000	TBD	TBD	12/1/2000	9/30/2006	$1,100,000	$0	0	FED	Low	$1,100,000	$0	0	FED	Low
18	Active Projects	Health & Human Resources	DSS	Automated Program to Enforce Child Support (APECS)	$11,100,000	$2,998,268	$8,101,732	11/1/2002	6/30/2005	$0	$0	0	N/A	Low	$0	$0	0	GF	Low
19	Active Projects	Public Safety	DCJS	Virginia Integrated Justice Program	$1,900,000	$979,634	$920,366	10/1/2004	10/1/2006	$950,000	$0	0	FED	Low	$950,000	$0	0	FED	Low
20	Active Projects	Public Safety	DOC	Offender Sentence Calculation Project	$1,054,118	$0	$1,054,118	7/7/2004	7/22/2005	$1,054,118	$98,000	9.29	FED	Low	$0	$0	0	N/A	Low
21	Active Projects	Public Safety	VSP	Mobile Computer Terminal Upgrade Project	$3,731,522	$3,160,694	$570,828	7/1/2001	12/31/2004	$1,600,000	$1,600,000	100	N/A	Medium	$1,600,000	$1,600,000	100	N/A	Medium
22	Active Projects	Public Safety	VSP	Statewide Agencies Radio System	$370,000,000	$6,191,983	$363,808,017	7/1/1999	12/31/2011	$41,209,110	$41,209,110	100	N/A	Medium	$118,040,890	$118,040,890	100	NGF-O	Medium
23	Active Projects	Public Safety	VSP	State and Local Preparedness Program	$4,000,000	$1,757,704	$2,242,296	1/2/2003	6/30/2005	$1,000,000	$0	0	FED	Low	$50,000	$50,000	100	N/A	Medium
24	Active Projects	Technology	VITA	Road Centerline / Addressing (Virginia Base Mapping Program)	$200,000	TBD	TBD	3/1/2003	12/31/2004	$50,000	$0	0	NGF-S	Low	$0	$0	0	N/A	Low
25	Active Projects	Technology	VITA	IT Portfolio	$2,206,966	$1,178,290	$1,028,676	5/31/2003	6/30/2006	$250,000	$250,000	100	N/A	High	$0	$0	0	N/A	High

Commonwealth Technology Investment Project Portfolio
Active Major IT Projects

No.	Category	Secretariat	Agency	Project Formal Title	Estimate At Completion (Total Project Cost)	Expenditures to Date	Remaining Expenditures to Complete Project	Planned Start Date	Planned Completion Date	Planned Expenditures FY05	General Fund(GF) Expenditures FY05	% of Planned Expenditures from GF FY05	Non GF Source FY05	Funding Risk FY05	Planned Expenditures FY06	General Fund(GF) Expenditures FY06	% of Planned Expenditures from GF FY06	Non GF Source FY06	Funding Risk FY06
26	Active Projects	Transportation	DMV	Weigh-in-Motion System	$5,780,000	$1,624,774	$4,155,226	5/5/2003	8/31/2004	$0	$0	0	FED	Low	$0	$0	0	FED	N/A
27	Active Projects	Transportation	VDOT	Roadway Network Systems	$5,257,000	$125,000	$5,132,000	2/1/2004	7/1/2007	$1,586,000	$0	0	NGF-S	Medium	$1,913,000	$0	0	NGF-S	Medium
28	Active Projects	Transportation	VDOT	"EZ Pass" Reciprocity	$2,029,240	$752,582	$1,276,658	3/15/2004	12/31/2004	$193,857	$0	0	NGF-O	High	$0	$0	0	N/A	High
29	Active Projects	Transportation	VDOT	Asset Management System	$2,050,000	$977,030	$1,072,970	7/28/2003	11/30/2004	$298,332	$0	0	NGF-O	Low	$0	$0	0	N/A	Low
30	Active Projects	Transportation	VDOT	Comprehensive Environmental Data Reporting System (CEDAR)	$2,500,000	$1,727,884	$772,116	1/21/2003	8/18/2004	$211,706	$211,706	100	FED	Medium	$0	$0	0	N/A	Low
31	Active Projects	Transportation	VDOT	Pinners Point	$3,250,000	$766,683	$2,483,317	11/3/2003	11/5/2005	$330,000	$0	0	FED	Medium	$0	$0	0	N/A	Low
32	Active Projects	Transportation	VDOT	Client-server "Trns*Port" System	$3,047,894	$640,201	$2,407,693	3/31/2003	7/1/2004	$749,747	$0	0	NGF-O	Low	$745,103	$0	0	NGF-O	Low
33	Active Projects	Transportation	VDOT	Hampton Roads Smart Traffic	$15,000,000	$9,503,000	$5,497,000	4/13/1998	6/1/2006	$1,850,094	$1,850,094	100	FED	High	$0	$0	0	N/A	Low
34	Active Projects	Transportation	VDOT	"GEOPAK" Software for Civil Engineers	$5,052,500	$2,119,896	$2,932,604	3/15/2002	6/30/2005	$1,951,510	$0	0	NGF-O	Medium	$0	$0	0	N/A	Low
35	Active Projects	Transportation	VDOT	Financial Management System (FMS II) Upgrade	$1,645,049	$0	$1,645,049	10/10/2003	6/30/2006	$912,029	$0	0	NGF-O	Medium	$733,020	$0	0	NGF-O	Medium
36	New Projects*	Transportation	VDOT	American Association of State Highway & Transportation Officials (AASHTO) Bridgeware Implementation	$1,026,500	$0	$1,026,500	7/15/2004	8/31/2005	$493,500	$0	0	NGF-O	Low	$533,000	$0	0	NGF-O	Low
37	Active Projects	Transportation	VDOT	Inventory Management System	$2,229,345	$1,718,770	$510,575	1/14/2002	12/31/2004	$149,533	$0	0	NGF-O	Low	$0	$0	0	N/A	Low
	Total for All Projects			**Expenditure Totals**	**$1,075,167,533**	**$408,756,289**	**$666,411,244**			**$178,641,165**	**$115,654,762**				**$210,604,787**	**$188,170,890**			

*** Note: New Projects are currently in the process of requesting ITIB Development Approval and should be transitioned to the ACTIVE status prior to the budget process.**

Appendix B

Priority Technology Investment Projects

Priority Technology Investment Projects
September 1, 2004

CIO Priority	Secretariat	Agency	Project Formal Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	Budgeted Funds FY05	General Funds (GF) Budgeted FY05	% of Project Budget from GF FY05	Non GF Source FY05	Funding Risk FY05	Budgeted Funds FY06	General Funds (GF) Budgeted FY06	% of Project Budget from GF FY06	Non GF Source FY06	Funding Risk FY06	Fully Funded	Remaining Funds Needed
1	Public Safety	VDEM	IT Infrastructure for the Joint Virginia Emergency Operations Center	$6,000,000	7/1/2004	1/1/2006	$3,000,000	$1,000,000	33.33	FED	Medium	$3,000,000	$700,000	23.33	FED	Medium	Y	$0
2	Technology	VITA	PPEA - State-of-the-Art Data Center(s) with Disaster Backup*	$5,400,000	3/1/2005	6/30/2010	$0	$0	0	NGF-O	Low	$0	$0	0	NGF-O	Low	N	$5,400,000
3	Health & Human Resources	DMHMR	Health Insurance Portability and Accountability Act (HIPAA) Security Rule	$1,200,000	7/1/2003	4/21/2005	$0	$0	0	N/A	High	$0	$0	0	N/A	Low	N	$1,200,000
4	Public Safety	DOC	Offender Management System Program	$17,000,000	7/7/2004	7/22/2006	$0	$0	0	N/A	Low	$1	$1	100	N/A	Low	N	$16,999,999
5	Public Safety	VSP	Dissemination of Department of Motor Vehicles photos	$985,000	7/1/2004	6/30/2005	$0	$0	0	N/A	High	$0	$0	0	N/A	Low	N	$985,000
6	Technology	VITA	PPEA - Establish Statewide Information Security Program*	$2,384,000	1/2/2005	12/30/2010	$2,384,000	$2,384,000	100	N/A	Medium	$0	$0	0	N/A	Medium	Y	$0
7	Health & Human Resources	VDH	WebVISION - Private Provider Immunization	$1,500,000	1/1/2004	12/31/2005	$1,000,000	$0	0	FED	Medium	$500,000	$0	0	FED	Medium	Y	$0
8	Transportation	VDOT	FMS II Phase II Execution	$12,000,000	1/1/2005	4/30/2006	$6,000,000	$0	0	NGF-O	Medium	$6,000,000	$0	0	NGF-O	Medium	Y	$0
9	Transportation	DMV	Integrated Systems Redesign	$32,600,000	7/1/2005	6/30/2007	$0	$0	0	NGF-S	Medium	$0	$0	0	NGF-S	Medium	N	$32,600,000
10	Technology	VITA	PPEA - Enterprise Messaging/E-mail System*	$1,900,000	3/1/2001	6/30/2010	$1,900,000	$1,900,000	100	N/A	Low	$0	$0	0	NGF-O	Low	Y	$0
11	Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	$2,350,000	7/1/2004	6/30/2006	$2,000,000	$200,000	10	NGF-S	Low	$350,000	$0	0	NGF-S	Low	Y	$0
12	Commerce and Trade	VEC	Web-based Financial Management Accounting System	$2,436,000	7/1/2004	6/30/2006	$0	$0	0	FED	Low	$2,436,000	$0	0	FED	High	Y	$0
13	Education	VCCS	AIS Administrative Information System	$3,000,000	7/1/2005	6/30/2006	$0	$0	0	N/A	Low	$3,000,000	$3,000,000	100	N/A	Low	Y	$0
14	Finance	DOA	Commonwealth Integrated Payroll/Personnel System (CIPPS) FINDS Web	$85,000	9/1/2004	4/1/2005	$85,000	$85,000	100	N/A	Low	$0	$0	0	N/A	Low	Y	$0
15	Natural Resources	DGIF	Point of Sale License System	$1,500,000	7/1/2004	6/30/2005	$515,200	$0	0	NGF-S	Low	$984,800	$0	0	NGF-S	Low	Y	$0
16	Health & Human Resources	DSS	PPEA--Integrated Social Services Delivery System	$128,000,000	1/2/2004	12/31/2011	$3,000,000	$1,278,600	42.62	FED	Medium	$4,000,000	$1,704,800	42.62	FED	Medium	N	$121,000,000
17	Education	LU	Purchase and Install Enterprise Resource Program (ERP)	$6,131,024	1/2/2005	6/30/2008	$0	$0	0	N/A	Low	$0	$0	0	N/A	Low	N	$6,131,024
18	Education	VCU	Modernization of Communications Infrastructure	$11,450,200	1/1/2005	12/30/2006	$5,315,000	$0	0	NGF-O	Low	$3,402,000	$0	0	NGF-O	Low	N	$2,733,200
19	Natural Resources	VMNH	Adventure Classroom	$2,200,000	1/1/2006	9/30/2006	$0	$0	0	N/A	Low	$0	$0	0	N/A	Low	N	$2,200,000
20	Public Safety	VSP	Sun Microsystems SUN Fire 6800 Midrange Server upgrade project	$2,250,000	1/1/2006	6/30/2006	$0	$0	0	N/A	Low	$0	$0	0	N/A	High	N	$2,250,000
21	Education	JYF	JYF Ticketing Improvements	$267,345	12/1/2004	12/30/2005	$267,345	$267,345	100	N/A	High	$0	$0	0	N/A	High	Y	$0

Priority Technology Investment Projects
September 1, 2004

CIO Priority	Secretariat	Agency	Project Formal Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	Budgeted Funds FY05	General Funds (GF) Budgeted FY05	% of Project Budget from GF FY05	Non GF Source FY05	Funding Risk FY05	Budgeted Funds FY06	General Funds (GF) Budgeted FY06	% of Project Budget from GF FY06	Non GF Source FY06	Funding Risk FY06	Fully Funded	Remaining Funds Needed
22	Finance	DOA	Hardware Upgrade and Software	$300,000	8/1/2003	6/30/2005	$30,000	$30,000	100	N/A	Low	$0	$0	0	N/A	Low	N	$270,000
23	Technology	VITA	Oracle Financials	$1,000,000	4/15/2004	8/30/2005	$0	$0	0	NGF-O	High	$0	$0	0	NGF-O	High	N	$1,000,000
24	Public Safety	VSP	Upgrade of Virginia Criminal Information Network software	$100,000	7/1/2005	12/31/2005	$0	$0	0	N/A	Medium	$0	$0	0	N/A	Low	N	$100,000
25	Education	VCA	Replace the current computer network system.	$50,000	7/1/2005	6/30/2006	$0	$0	0	N/A	High	$0	$0	0	N/A	High	N	$50,000
26	Administration	SBE	Campaign Finance Management System	$500,000	7/1/2005	6/30/2006	$0	$0	0	N/A	High	$0	$0	0	N/A	High	N	$500,000
27	Public Safety	VSP	Conversion of Database Systems on New Platform	$4,200,000	7/1/2005	6/30/2006	$0	$0	0	N/A	High	$0	$0	0	N/A	High	N	$4,200,000
			TOTAL FOR ALL PROJECTS	**$246,788,569**			**$25,496,545**	**$7,144,945**	**28.02%**			**$23,672,801**	**$5,404,801**	**22.83%**				**$197,619,223**
			Fully Funded Projects															

Appendix C

Approved Technology Investment Projects

Approved Technology Investment Projects
September 1, 2004

Adjusted Rank	Secretariat	Agency	Project Formal Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	Budgeted Funds FY05	General Fund(GF) Budgeted FY05	% of Project Budget from GF FY05	Non GF Source FY05	Funding Risk FY05	Budgeted Funds FY06	General Fund(GF) Budgeted FY06	% of Project Budget from GF FY06	Non GF Source FY06	Funding Risk FY06	Fully Funded	Remaining Funds Needed
1	Education	VCCS	AIS Administrative Information System	$3,000,000	7/1/2005	6/30/2006	$0	$0	0	N/A	Low	$3,000,000	$3,000,000	100	N/A	Low	Y	$0
2	Education	LU	Purchase and Install Enterprise Resource Program (ERP)	$6,131,024	1/2/2005	6/30/2008	$0	$0	0	N/A	Low	$0	$0	0	N/A	Low	N	$6,131,024
3	Education	VCU	Modernization of Communications Infrastructure	$11,450,200	1/1/2005	12/30/2006	$5,315,000	$0	0	NGF-O	Low	$3,402,000	$0	0	NGF-O	Low	N	$2,733,200
4	Health & Human Resources	DMHMR	Health Insurance Portability and Accountability Act (HIPAA) Security Rule	$1,200,000	7/1/2003	4/21/2005	$0	$0	0	N/A	High	$0	$0	0	N/A	Low	N	$1,200,000
5	Education	VCA	Replace the current computer network system.	$50,000	7/1/2005	6/30/2006	$0	$0	0	N/A	High	$0	$0	0	N/A	High	N	$50,000
6	Health & Human Resources	VDH	WebVISION - Private Provider Immunization	$1,500,000	1/1/2004	12/31/2005	$1,000,000	$0	0	FED	Medium	$500,000	$0	0	FED	Medium	Y	$0
7	Health & Human Resources	DSS	PPEA--Integrated Social Services Delivery System	$128,000,000	1/2/2004	12/31/2011	$3,000,000	$1,278,600	42.62	FED	Medium	$4,000,000	$1,704,800	42.62	FED	Medium	N	$121,000,000
8	Natural Resources	DGIF	Point of Sale License System	$1,500,000	7/1/2004	6/30/2005	$515,200	$0	0	NGF-S	Low	$984,800	$0	0	NGF-S	Low	Y	$0
9	Technology	VITA	PPEA - State-of-the-Art Data Center(s) with Disaster Backup*	$5,400,000	3/1/2005	6/30/2010	$0	$0	0	NGF-O	Low	$0	$0	0	NGF-O	Low	N	$5,400,000
10	Commerce and Trade	VEC	Web-based Financial Management Accounting System	$2,436,000	7/1/2004	6/30/2006	$0	$0	0	FED	Low	$2,436,000	$0	0	FED	High	Y	$0
11	Public Safety	DOC	Offender Management System Program	$17,000,000	7/7/2004	7/22/2006	$0	$0	0	N/A	Low	$1	$1	100	N/A	Low	N	$16,999,999
12	Technology	VITA	PPEA - Establish Statewide Information Security Program*	$2,384,000	1/2/2005	12/30/2010	$2,384,000	$2,384,000	100	N/A	Medium	$0	$0	0	N/A	Medium	Y	$0
13	Health & Human Resources	VDH	Women, Infant, and Children	$7,500,000	1/1/2005	7/1/2008	$500,000	$0	0	FED	Low	$3,000,000	$0	0	FED	Low	N	$4,000,000
14	Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	$2,350,000	7/1/2004	6/30/2006	$2,000,000	$200,000	10	NGF-S	Low	$350,000	$0	0	NGF-S	Low	Y	$0
15	Education	JYF	JYF Ticketing Improvements	$267,345	12/1/2004	12/30/2005	$267,345	$267,345	100	N/A	High	$0	$0	0	N/A	High	Y	$0
16	Education	JYF	Enterprise Management/Accounting System	$300,000	7/1/2005	6/30/2006	$0	$0	0	N/A	Low	$300,000	$300,000	100	N/A	Low	Y	$0
17	Education	NSU	Residence Hall Connectivity	$1,750,000	11/1/2003	10/1/2005	$1,200,000	$1,200,000	100	N/A	Low	$550,000	$550,000	100	N/A	Low	Y	$0
18	Health & Human Resources	DSS	Child Support Payment Processing Modernization	$1,200,000	7/1/2004	12/31/2005	$1,200,000	$0	0	FED	Low	$0	$0	0	N/A	Low	Y	$0

Approved Technology Investment Projects
September 1, 2004

Adjusted Rank	Secretariat	Agency	Project Formal Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	Budgeted Funds FY05	General Fund(GF) Budgeted FY05	% of Project Budget from GF FY05	Non GF Source FY05	Funding Risk FY05	Budgeted Funds FY06	General Fund(GF) Budgeted FY06	% of Project Budget from GF FY06	Non GF Source FY06	Funding Risk FY06	Fully Funded	Remaining Funds Needed
19	Health & Human Resources	VDH	WebVISION Lab Module	$6,500,000	1/1/2006	12/31/2009	$0	$0	0	N/A	Medium	$1,000,000	$1,000,000	100	N/A	Medium	N	$5,500,000
20	Public Safety	VDEM	IT Infrastructure for the Joint Virginia Emergency Operations Center	$6,000,000	7/1/2004	1/1/2006	$3,000,000	$1,000,000	33.33	FED	Medium	$3,000,000	$700,000	23.33	FED	Medium	Y	$0
21	Health & Human Resources	DMHMR	Clinical Apps/EMR	$12,000,000	7/1/2004	6/30/2007	$0	$0	0	N/A	High	$0	$0	0	N/A	Low	N	$12,000,000
22	Public Safety	VSP	Sun Microsystems SUN Fire 6800 Midrange Server upgrade project	$2,250,000	1/1/2006	6/30/2006	$0	$0	0	N/A	Low	$0	$0	0	N/A	High	N	$2,250,000
23	Public Safety	VSP	Upgrade of Virginia Criminal Information Network software	$100,000	7/1/2005	12/31/2005	$0	$0	0	N/A	Medium	$0	$0	0	N/A	Low	N	$100,000
24	Education	LVA	Circuit Court Records Preservation Grants	$1,980,000	10/15/2001	1/1/2013	$1,050,000	$0	0	NGF-S	Low	$930,000	$0	0	NGF-S	Low	Y	$0
25	Technology	VITA	PPEA - Enterprise Messaging/E-mail System*	$1,900,000	3/1/2001	6/30/2010	$1,900,000	$1,900,000	100	N/A	Low	$0	$0	0	NGF-O	Low	Y	$0
26	Technology	VITA	Oracle Financials	$1,000,000	4/15/2004	8/30/2005	$0	$0	0	NGF-O	High	$0	$0	0	NGF-O	High	N	$1,000,000
27	Health & Human Resources	DSS	Child Care System	$10,000,000	6/1/2002	12/31/2004	$9,500,000	$0	0	FED	Low	$0	$0	0	FED	Low	N	$500,000
28	Transportation	VDOT	FMS II Phase II Execution	$12,000,000	1/1/2005	4/30/2006	$6,000,000	$0	0	NGF-O	Medium	$6,000,000	$0	0	NGF-O	Medium	Y	$0
29	Administration	SBE	Campaign Finance Management System	$500,000	7/1/2005	6/30/2006	$0	$0	0	N/A	High	$0	$0	0	N/A	High	N	$500,000
30	Natural Resources	VMNH	Adventure Classroom	$2,200,000	1/1/2006	9/30/2006	$0	$0	0	N/A	Low	$0	$0	0	N/A	Low	N	$2,200,000
31	Public Safety	VSP	Conversion of Database Systems on New Platform	$4,200,000	7/1/2005	6/30/2006	$0	$0	0	N/A	High	$0	$0	0	N/A	High	N	$4,200,000
32	Health & Human Resources	VDH	Financial & Administrative System Rewrite	$1,465,979	9/1/2004	12/31/2006	$470,704	$470,704	100	N/A	Medium	$873,826	$873,826	100	N/A	Medium	N	$121,449
33	Finance	DOA	Hardware Upgrade and Software	$300,000	8/1/2003	6/30/2005	$30,000	$30,000	100	N/A	Low	$0	$0	0	N/A	Low	N	$270,000
34	Technology	VITA	PPEA - Comprehensive Statewide Network Services*	$1,800,000	3/1/2005	6/30/2010	$561,000	$561,000	100	N/A	Medium	$0	$0	0	NGF-O	Medium	N	$1,239,000
35	Transportation	DMV	Integrated Systems Redesign	$32,600,000	7/1/2005	6/30/2007	$0	$0	0	NGF-S	Medium	$0	$0	0	NGF-S	Medium	N	$32,600,000
36	Public Safety	VSP	Dissemination of Department of Motor Vehicles photos	$985,000	7/1/2004	6/30/2005	$0	$0	0	N/A	High	$0	$0	0	N/A	Low	N	$985,000
37	Education	UVA	Student Systems Project	$20,700,000	9/1/2004	9/1/2009	$5,900,000	$0	0	NGF-O	Low	$3,700,000	$0	0	NGF	N/A	N	$11,100,000
38	Public Safety	VSP	Statewide Mug-shot and Other Images Repository	$755,000	12/1/2004	6/1/2005	$128,730	$0	0	FED	Medium	$0	$0	0	N/A	Medium	N	$626,270

Approved Technology Investment Projects
September 1, 2004

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39	Public Safety	VSP	Enhancement of the Live Scan System	$400,000	7/1/2004	6/30/2006	$0	$0	0	N/A	Medium	$0	$0	0	N/A	Medium	N	$400,000
40	Education	RU	Storage Area Networks (SANs) Project	$500,000	1/1/2004	10/1/2004	$94,500	$94,500	100	N/A	Low	$80,000	$80,000	100	N/A	Low	N	$325,500
41	Public Safety	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21)	$1,200,000	6/1/2004	6/30/2006	$600,000	$600,000	100	N/A	Low	$600,000	$600,000	100	N/A	Low	Y	$0
42	Health & Human Resources	DMHMR	IT Infrastructure Upgrade	$8,500,000	7/1/2004	6/30/2006	$0	$0	0	N/A	High	$0	$0	0	N/A	Low	N	$8,500,000
43	Public Safety	VSP	Sex Offender Registry/Livescan Interface for Mugshots	$109,600	2/1/2005	10/31/2005	$109,600	$109,600	100	N/A	Low	$0	$0	0	N/A	Low	Y	$0
44	Public Safety	VSP	Disaster Planning	$2,200,000	7/1/2004	6/30/2006	$0	$0	0	N/A	High	$0	$0	0	N/A	High	N	$2,200,000
45	Public Safety	DCJS	Grants Tracking	$1,000,000	8/1/2003	7/1/2005	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	Y	NULL
46	Technology	VITA	PPEA - Enterprise Customer Care Center*	$1,323,000	3/1/2005	9/30/2006	$1,323,000	$1,323,000	100	N/A	Low	$0	$0	0	NGF-O	Low	Y	$0
47	Administration	DGS	Real Estate Portfolio Management	$1,000,000	7/1/2005	12/1/2006	$700,000	$700,000	100	N/A	Medium	$300,000	$300,000	100	N/A	Medium	Y	$0
48	Public Safety	VSP	Conversion of Master Fingerprint File to Electronic Archive	$1,600,000	7/1/2004	6/30/2006	$0	$0	0	N/A	High	$0	$0	0	N/A	High	N	$1,600,000
49	Finance	DOA	Commonwealth Integrated Payroll/Personnel System (CIPPS) FINDS Web	$85,000	9/1/2004	4/1/2005	$85,000	$85,000	100	N/A	Low	$0	$0	0	N/A	Low	Y	$0
50	Transportation	VDOT	Violation Enforcement System	$5,000,000	5/1/2004	8/1/2006	$1,000,000	$0	0	NGF-O	High	$0	$0	0	N/A	Low	N	$4,000,000
51	Public Safety	VSP	Criminal Justice Information System (CJIS) Master Name Index	$2,000,000	1/1/2005	6/1/2007	$0	$0	0	N/A	Low	$0	$0	0	N/A	High	N	$2,000,000
52	Technology	VITA	PPEA - Enterprise Desktop Management*	$1,000,000	3/1/2005	6/30/2010	$0	$0	0	NGF-O	Medium	$0	$0	0	NGF-O	Medium	N	$1,000,000
53	Education	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	$1,131,047	6/1/2003	6/30/2009	$80,000	$80,000	100	N/A	Low	$80,000	$80,000	100	N/A	Low	N	$971,047
54	Education	CNU	Mitigation of Risk-related Down-Time of Campus Computing	$1,500,000	7/1/2001	6/30/2006	$100,000	$100,000	100	N/A	Low	$1,400,000	$1,400,000	100	N/A	High	Y	$0
55	Public Safety	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Wireless Access	$2,000,000	8/1/2004	6/30/2006	$0	$0	0	N/A	High	$0	$0	0	N/A	High	N	$2,000,000

Approved Technology Investment Projects
September 1, 2004

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56	Transportation	VDOT	Statewide Business Security System	$1,400,000	5/1/2004	8/1/2006	$350,000	$0	0	NGF-O	Medium	$350,000	$0	0	NGF-O	Medium	N	$700,000
57	Technology	VITA	Virginia Readiness, Response, and Recovery GIS	$685,000	5/1/2004	6/30/2005	$685,000	$0	0	FED	Medium	$0	$0	0	N/A	Low	Y	$0
58	Technology	VITA	PPEA - End-to-end Systems and Process Management*	$1,000,000	3/1/2005	9/30/2006	$0	$0	0	NGF-O	Medium	$0	$0	0	NGF-O	Medium	N	$1,000,000
59	Technology	VITA	PPEA - Change Management Processes that Operationalize Technology*	$1,000,000	7/1/2005	6/30/2007	$0	$0	0	NGF-O	Low	$1,000,000	$600,000	60	NGF-O	High	Y	$0
60	Public Safety	DCJS	Replace Phone Systems at Division of Forensic Science	$1,000,000	7/1/2004	6/30/2006	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	Y	NULL
61	Education	CNU	Workstation and Information-Interface Upgrades	$1,420,000	7/1/2002	6/30/2006	$480,000	$480,000	100	N/A	Medium	$480,000	$480,000	100	N/A	Medium	N	$460,000
62	Public Safety	DCJS	Replacement of Building Access System for Division of Forensic Science	$1,000,000	7/1/2004	6/30/2006	$0	$0	0	N/A	Low	$1	$1	100	N/A	Low	N	$999,999
63	Technology	VITA	PPEA - Electronic Government and Associated Business Transformation*	$10,000,000	3/1/2005	9/30/2006	$5,000,000	$1,000,000	20	NGF-O	Low	$5,000,000	$1,000,000	20	NGF-O	Low	Y	$0
64	Education	VSU	Network Infrastructure Upgrade	$3,016,000	9/15/2003	12/15/2007	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	NULL	Y	NULL
65	Public Safety	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Palm Print Search	$2,000,000	9/1/2005	11/1/2006	$0	$0	0	N/A	Low	$0	$0	0	N/A	High	N	$2,000,000
66	Public Safety	VSP	Re-Write the Automated Workflow for Fingerprint Submissions	$420,000	7/1/2005	6/30/2006	$0	$0	0	N/A	Low	$0	$0	0	N/A	High	N	$420,000
67	Technology	VITA	PPEA - Continuous Evaluation and Planned Implementation of Emerging Technology*	$1,000,000	3/1/2005	9/30/2006	$0	$0	0	NGF-O	Medium	$0	$0	0	NGF-O	Medium	N	$1,000,000
68	Education	VSU	Resource Security	$828,000	9/15/2003	5/30/2006	$266,000	$0	0	FED	Low	$400,000	$0	0	NGF-S	Low	N	$162,000
69	Public Safety	VSP	Consolidated Billing System	$855,000	3/25/2002	3/31/2005	$331,250	$331,250	100	N/A	Medium	$31,250	$31,250	100	N/A	Low	N	$492,500
			TOTAL ALL PROJECTS	**$368,827,195**			**$57,126,329**	**$14,194,999**	**24.85%**			**$43,747,878**	**$12,699,878**	**29.03%**				**$262,936,988**

Appendix D

Major Technology Investment Projects by Rank within Secretariat

Major Technology Investment Projects by Rank within Secretariat
Secretary of Administration

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Active Projects									
	1	1000207	SBE	Virginia Election and Registration Information System (VERIS)	$12,000,000	09/01/2003	01/01/2006	FED	FED
	3	1000089	DGS	Laboratory Information Management System (DCLS)	$1,600,000	12/16/2003	05/31/2005	FED	FED
Approved for Planning									
1	1	1000119	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	$2,350,000	07/01/2004	06/30/2006	MIX	NGF-S
2	2	1000761	SBE	Campaign Finance Management System	$500,000	07/01/2005	06/30/2006	N/A	N/A
3	2	1001073	DGS	Real Estate Portfolio Management	$1,000,000	07/01/2005	12/01/2006	GF	GF
				Secretariat Total:	$17,450,000.00				

Major Technology Investment Projects by Rank within Secretariat
Secretary of Commerce and Trade

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Active Projects									
	2	1000280	VEC	Mid-Atlantic Career Consortium (MACC) Workforce Application	$5,800,000	01/20/2000	09/30/2004	FED	FED
	1	1000279	VEC	Customer Contact Centers	$20,000,000	02/28/2000	06/30/2006	FED	FED
Approved for Planning									
1	3	1000772	VEC	Web-based Financial Management Accounting System	$2,436,000	07/01/2004	06/30/2006	FED	FED
Suspended									
	1	1000241	DPOR	Electronic Access to the Government Licensing and Enforcement System(EAGLES)	$1,400,000	11/21/2001	12/31/2003	N/A	N/A
				Secretariat Total:	$29,636,000.00				

Major Technology Investment Projects by Rank within Secretariat
Secretary of Education

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Active Projects									
	1	1000096	UMW	Administrative System Implementation (EagleLink II)	$4,625,000	05/01/2003	12/31/2006	N/A	N/A
	1	1000104	CWM	Mastering Admistrative Systems and Technologies	$6,450,000	01/01/2002	01/01/2005	N/A	N/A
	1	1000215	RBC	Complete implementation of new Enterprise Resource Management (ERM) system	$1,674,500	07/01/2002	06/30/2006	N/A	N/A
	3	1000085	CNU	Web-Accessible, Integrated Administrative Software System	$2,190,000	02/01/2002	12/31/2006	GF	GF
	1	1000045	GMU	Patriot Project (Student Information System)	$5,325,899	07/01/2001	12/31/2004	GF	N/A
	1	1000261	DOE	Education Information Management System (EIMS)	$14,900,000	07/01/2004	06/30/2006	GF	GF
	2	1000262	DOE	Web-based Standards of Learning (SOL) Technology Initiative	$303,900,000	07/01/2004	06/30/2009	GF	GF
	1	1000237	VCU	VCU ARIES Project	$11,357,000	04/01/2004	10/01/2007	MIX	GF
	1	1000100	VSU	Re-engineer Core Business Processes	$5,000,000	04/01/2004	09/03/2007	NGF-S	NGF-S
Approved for Planning									
1	1	1001096	VCCS	AIS Administrative Information System	$3,000,000	07/01/2005	06/30/2006	N/A	GF
2	1	1000137	LU	Purchase and Install Enterprise Resource Program (ERP)	$6,131,024	01/02/2005	06/30/2008	N/A	N/A
3	2	1000238	VCU	Modernization of Communications Infrastructure	$11,450,200	01/01/2005	12/30/2006	NGF-O	NGF-O
4		1000245	VCA	Replace the current computer network system.	$50,000	07/01/2005	06/30/2006	N/A	N/A
5	1	1000744	JYF	JYF Ticketing Improvements	$267,345	12/01/2004	12/30/2005	GF	N/A
7	3	1000755	NSU	Residence Hall Connectivity	$1,750,000	11/01/2003	10/01/2005	GF	GF
8	1	1000274	LVA	Circuit Court Records Preservation Grants	$1,980,000	10/15/2001	01/01/2013	NGF-S	NGF-S
9	1	1001187	UVA	Student Systems Project	$20,700,000	09/01/2004	09/01/2009	NGF-O	NGF
10	1	1000122	RU	Storage Area Networks (SANs) Project	$500,000	01/01/2004	10/01/2004	GF	GF
11	2	1000103	RU	Voice Over Internet Protocol (VoIP) Telephone System Project	$1,131,047	06/01/2003	06/30/2009	GF	GF
12	4	1000088	CNU	Mitigation of Risk-related Down-Time of Campus Computing	$1,500,000	07/01/2001	06/30/2006	GF	GF

Major Technology Investment Projects by Rank within Secretariat
Secretary of Education

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Approved for Planning									
13	5	1000086	CNU	Workstation and Information-Interface Upgrades	$1,420,000	07/01/2002	06/30/2006	GF	GF
14	2	1000101	VSU	Network Infrastructure Upgrade	$3,016,000	09/15/2003	12/15/2007	N/A	N/A
15	4	1000140	VSU	Resource Security	$828,000	09/15/2003	05/30/2006	FED	NGF-S
Identified for Preliminary Planning									
6	2	1001100	JYF	Enterprise Management/Accounting System	$300,000	07/01/2005	06/30/2006	N/A	GF
Instructional/Research Projects									
	1	1000278	ODU	Digital Library	$1,500,000	07/01/2004	06/30/2007	N/A	N/A
	6	1000054	VSU	Classroom Instruction Enhancement	$1,557,215	10/15/2003	03/15/2007	NGF-S	NGF-S
	3	1000139	VSU	Distance Education Initiative	$1,564,000	10/01/2003	07/15/2006	N/A	N/A
	1	1000754	NSU	RISE Network Connectivity	$1,800,000	01/01/2004	12/31/2004	N/A	N/A
	2	1000708	NSU	Mediated Classrooms	$2,500,000	10/01/2003	08/31/2007	GF	GF
	2	1000733	GMU	Telecommunications/Infrastructure Project	$2,850,000	07/01/2004	06/30/2006	NGF-S	MIX
	2	1000067	CNU	Centralized IT Services for use by faculty and students	$1,000,000	07/01/2001	08/15/2005	FED	FED
	5	1000141	VSU	Student IT Services	$1,072,908	11/15/2003	06/30/2005	N/A	N/A
	6	1000094	CNU	Classroom Technology and Faculty Understanding of its Use	$1,867,700	07/01/2000	06/30/2006	GF	GF
				Secretariat Total:	$425,157,838.00				

Major Technology Investment Projects by Rank within Secretariat
Secretary of Finance

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Active Projects									
	1	1000204	TAX	Public Private Partnership Project	$232,600,000	07/01/1998	06/30/2005	NGF-O	NGF-O
	3	1000267	DOA	Lease Accounting System (LAS) Replacement	$85,000	07/01/2004	06/30/2005	GF	N/A
Approved for Planning									
1	1	1000253	DOA	Hardware Upgrade and Software	$300,000	08/01/2003	06/30/2005	GF	N/A
2	2	1000264	DOA	Commonwealth Integrated Payroll/Personnel System (CIPPS) FINDS Web	$85,000	09/01/2004	04/01/2005	GF	N/A
				Secretariat Total:	$233,070,000.00				

Major Technology Investment Projects by Rank within Secretariat
Secretary of Health & Human Resources

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Active Projects									
	3	1000223	DSS	Automated Program to Enforce Child Support (APECS)	$11,100,000	11/01/2002	06/30/2005	N/A	GF
	1	1000095	DRS	Integrated Case Management (ICM) Project	$3,200,000	12/01/2000	09/30/2006	FED	FED
Approved for Planning									
1	3	1000235	DMHMR	Health Insurance Portability and Accountability Act (HIPAA) Security Rule	$1,200,000	07/01/2003	04/21/2005	N/A	N/A
2	1	1000248	VDH	WebVISION - Private Provider Immunization	$1,500,000	01/01/2004	12/31/2005	FED	FED
3	1	1000225	DSS	PPEA--Integrated Social Services Delivery System	$128,000,000	01/02/2004	12/31/2011	MIX	MIX
4	3	1000226	VDH	Women, Infant, and Children	$7,500,000	01/01/2005	07/01/2008	FED	FED
5	4	1000964	DSS	Child Support Payment Processing Modernization	$1,200,000	07/01/2004	12/31/2005	FED	N/A
6	4	1000231	VDH	WebVISION Lab Module	$6,500,000	01/01/2006	12/31/2009	N/A	GF
7	2	1000234	DMHMR	Clinical Apps/EMR	$12,000,000	07/01/2004	06/30/2007	N/A	N/A
8	2	1000224	DSS	Child Care System	$10,000,000	06/01/2002	12/31/2004	FED	FED
9	2	1000230	VDH	Financial & Administrative System Rewrite	$1,465,979	09/01/2004	12/31/2006	GF	GF
10	1	1000233	DMHMR	IT Infrastructure Upgrade	$8,500,000	07/01/2004	06/30/2006	N/A	N/A
				Secretariat Total:	$192,165,979.00				

Major Technology Investment Projects by Rank within Secretariat

Secretary of Natural Resources

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Approved for Planning									
1	1	1000263	DGIF	Point of Sale License System	$1,500,000	07/01/2004	06/30/2005	NGF-S	NGF-S
2	1	1000188	VMNH	Adventure Classroom	$2,200,000	01/01/2006	09/30/2006	N/A	N/A
				Secretariat Total:	$3,700,000.00				

Major Technology Investment Projects by Rank within Secretariat
Secretary of Public Safety

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Active Projects									
	17	1000757	VSP	Mobile Computer Terminal Upgrade Project	$3,731,522	07/01/2001	12/31/2004	GF	GF
	18	1000758	VSP	State and Local Preparedness Program	$4,000,000	01/02/2003	06/30/2005	FED	GF
	1	1000093	DOC	Offender Sentence Calculation Project	$1,054,118	07/07/2004	07/22/2005	MIX	N/A
	16	1000756	VSP	Statewide Agencies Radio System	$370,000,000	07/01/1999	12/31/2011	GF	MIX
		1000251	DCJS	Virginia Integrated Justice Program	$1,900,000	10/01/2004	10/01/2006	FED	FED
Approved for Planning									
1	2	1001309	DOC	Offender Management System Program	$17,000,000	07/07/2004	07/22/2006	N/A	GF
2	1	1000723	VDEM	IT Infrastructure for the Joint Virginia Emergency Operations Center	$6,000,000	07/01/2004	01/01/2006	MIX	MIX
3	6	1000135	VSP	Sun Microsystems SUN Fire 6800 Midrange Server upgrade project	$2,250,000	01/01/2006	06/30/2006	N/A	N/A
4	3	1000198	VSP	Upgrade of Virginia Criminal Information Network software	$100,000	07/01/2005	12/31/2005	N/A	N/A
5	4	1000133	VSP	Conversion of Database Systems on New Platform	$4,200,000	07/01/2005	06/30/2006	N/A	N/A
6	2	1000199	VSP	Dissemination of Department of Motor Vehicles photos	$985,000	07/01/2004	06/30/2005	N/A	N/A
7	7	1000129	VSP	Statewide Mug-shot and Other Images Repository	$755,000	12/01/2004	06/01/2005	FED	N/A
8	8	1000108	VSP	Enhancement of the Live Scan System	$400,000	07/01/2004	06/30/2006	N/A	N/A
9	13	1000118	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21)	$1,200,000	06/01/2004	06/30/2006	GF	GF
10	14	1000202	VSP	Sex Offender Registry/Livescan Interface for Mugshots	$109,600	02/01/2005	10/31/2005	GF	N/A
11	11	1000132	VSP	Disaster Planning	$2,200,000	07/01/2004	06/30/2006	N/A	N/A
13	9	1000117	VSP	Conversion of Master Fingerprint File to Electronic Archive	$1,600,000	07/01/2004	06/30/2006	N/A	N/A
14	10	1000752	VSP	Criminal Justice Information System (CJIS) Master Name Index	$2,000,000	01/01/2005	06/01/2007	N/A	N/A

Major Technology Investment Projects by Rank within Secretariat
Secretary of Public Safety

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Approved for Planning									
15	5	1000751	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Wireless Access	$2,000,000	08/01/2004	06/30/2006	N/A	N/A
18	15	1000750	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Palm Print Search	$2,000,000	09/01/2005	11/01/2006	N/A	N/A
19	12	1000130	VSP	Re-Write the Automated Workflow for Fingerprint Submissions	$420,000	07/01/2005	06/30/2006	N/A	N/A
20	1	1000124	VSP	Consolidated Billing System	$855,000	03/25/2002	03/31/2005	GF	GF
Identified for Preliminary Planning									
12	1	1000227	DCJS	Grants Tracking	$1,000,000	08/01/2003	07/01/2005	N/A	N/A
16	2	1000729	DCJS	Replace Phone Systems at Division of Forensic Science	$1,000,000	07/01/2004	06/30/2006	N/A	N/A
17	3	1000731	DCJS	Replacement of Building Access System for Division of Forensic Science	$1,000,000	07/01/2004	06/30/2006	N/A	GF
				Secretariat Total:	$427,760,240.00				

Major Technology Investment Projects by Rank within Secretariat
Secretary of Technology

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Active Projects									
	5	1000782	VITA	Road Centerline / Addressing (Virginia Base Mapping Program)	$200,000	03/01/2003	12/31/2004	NGF-S	N/A
	2	1000395	VITA	IT Portfolio	$2,206,966	05/31/2003	06/30/2006	GF	N/A
Approved for Planning									
1	6	1001014	VITA	PPEA - State-of-the-Art Data Center(s) with Disaster Backup	$5,400,000	03/01/2005	06/30/2010	NGF-O	NGF-O
2	1	1001013	VITA	PPEA - Establish Statewide Information Security Program	$2,384,000	01/02/2005	12/30/2010	GF	N/A
3	8	1001017	VITA	PPEA - Enterprise Messaging/E-mail System	$1,900,000	03/01/2001	06/30/2010	GF	NGF-O
4	3	1000399	VITA	Oracle Financials	$1,000,000	04/15/2004	08/30/2005	NGF-O	NGF-O
5	14	1001128	VITA	PPEA - Comprehensive Statewide Network Services	$1,800,000	03/01/2005	06/30/2010	GF	NGF-O
7	7	1001016	VITA	PPEA - Enterprise Desktop Management	$1,000,000	03/01/2005	06/30/2010	NGF-O	NGF-O
8	4	1000781	VITA	Virginia Readiness, Response, and Recovery GIS	$685,000	05/01/2004	06/30/2005	FED	N/A
9	11	1001025	VITA	PPEA - End-to-end Systems and Process Management	$1,000,000	03/01/2005	09/30/2006	NGF-O	NGF-O
12	13	1001032	VITA	PPEA - Continuous Evaluation and Planned Implementation of Emerging Technology	$1,000,000	03/01/2005	09/30/2006	NGF-O	NGF-O
Identified for Preliminary Planning									
6	9	1001019	VITA	PPEA - Enterprise Customer Care Center	$1,323,000	03/01/2005	09/30/2006	GF	NGF-O
10	12	1001027	VITA	PPEA - Change Management Processes that Operationalize Technology	$1,000,000	07/01/2005	06/30/2007	NGF-O	MIX
11	10	1001022	VITA	PPEA - Electronic Government and Associated Business Transformation	$10,000,000	03/01/2005	09/30/2006	MIX	MIX
				Secretariat Total:	$30,898,966.00				

Major Technology Investment Projects by Rank within Secretariat
Secretary of Transportation

Secretariat Rank	Agency Priority	Project ID	Agency Code	Project Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	FY05 Funding Source	FY06 Funding Source
Active Projects									
	1	1000169	VDOT	Financial Management System (FMS II) Upgrade	$1,645,049	10/10/2003	06/30/2006	NGF-O	NGF-O
	12	1000210	VDOT	American Association of State Highway & Transportation Officials (AASHTO) Bridgeware Implementation	$1,026,500	07/15/2004	08/31/2005	NGF-O	NGF-O
	9	1000168	VDOT	"EZ Pass" Reciprocity	$2,029,240	03/15/2004	12/31/2004	NGF-O	N/A
	5	1000209	VDOT	Roadway Network Systems	$5,257,000	02/01/2004	07/01/2007	NGF-S	NGF-S
	8	1001048	VDOT	Inventory Management System	$2,229,345	01/14/2002	12/31/2004	NGF-O	N/A
	3	1000176	VDOT	Asset Management System	$2,050,000	07/28/2003	11/30/2004	NGF-O	N/A
	4	1000175	VDOT	Comprehensive Environmental Data Reporting System (CEDAR)	$2,500,000	01/21/2003	08/18/2004	MIX	N/A
	10	1000219	VDOT	Hampton Roads Smart Traffic	$15,000,000	04/13/1998	06/01/2006	MIX	N/A
	7	1000246	VDOT	Pinners Point	$3,250,000	11/03/2003	11/05/2005	FED	N/A
	2	1001277	DMV	Weigh-in-Motion System	$5,780,000	05/05/2003	08/31/2004	FED	FED
	11	1000220	VDOT	"GEOPAK" Software for Civil Engineers	$5,052,500	03/15/2002	06/30/2005	NGF-O	N/A
	6	1000173	VDOT	Client-server "Trns*Port" System	$3,047,894	03/31/2003	07/01/2004	NGF-O	NGF-O
Approved for Planning									
1	2	1001306	VDOT	FMS II Phase II Execution	$12,000,000	01/01/2005	04/30/2006	NGF-O	NGF-O
2	1	1000255	DMV	Integrated Systems Redesign	$32,600,000	07/01/2005	06/30/2007	NGF-S	NGF-S
3	13	1000172	VDOT	Violation Enforcement System	$5,000,000	05/01/2004	08/01/2006	NGF-O	N/A
4	14	1000208	VDOT	Statewide Business Security System	$1,400,000	05/01/2004	08/01/2006	NGF-O	NGF-O
				Secretariat Total:	$99,867,528.00				

Appendix E

Project Selection and Ranking Criteria

2004 Project Selection and Ranking Criteria for Major IT Projects

Criteria	Points	Score	Weighted Score Factor	Tie Breakers Priority
(i) Strategic Alignment				
Does the project support Commonwealth Strategic Plan for Technology initiatives?	5	5 points if the project supports at least one strategic initiative	Agency score times 2	4
Does the project support Commonwealth Enterprise Architecture (Enterprise) Business Strategies?	10	2 points for each Enterprise Business Strategy the project supports	Agency score times 2	5
Does the project support the Agency Strategic Direction?	10	5 points if the project supports at least one key activity and 5 points if it supports at least one critical issue	Agency score times 2	6
Maximum Points	**25**		**50**	
(ii) Technical Feasibility				
Is a proposed technical approach stated?	3	Yes – 3 points No – 0 points	Agency score	
Is the proposed approach based upon proven technology?	7	Yes – 7 points No – 0 points	Agency score	
Maximum Points	**10**		**10**	
(iii) Benefits to the Commonwealth				
To what degree does the project benefit chronically underserved stakeholders?	5	Yes – 5 points No – 0 points	Agency score times 4	
Will the project increase public protection, health, education, environment, or safety, improve customer service, or increase citizen access to services?	5	Yes – 5 points No – 0 points	Agency score times 4	
Does the project have a positive return on investment?	5	Yes – 5 points No or Unknown – 0 points	Agency score times 4	
Does the project support legal or regulatory requirements?	5	Yes – 5 points No – 0 points	Agency score times 4	
Maximum Points	**20**		**80**	
(iv) Risk				
What is the project cost risk?	7	Under $5m – (7) points From $5-10m – (5) points From $10-20m – (3) points	Agency score times 2	1

		Greater than 20m – 0 points		
What is the project complexity risk?	5	Low – 5 points Medium – 3 points High – 0 points	Agency score times 2	2
Does the agency present a sound risk management approach?	3	Subjective Evaluation	Agency score times 2	
Maximum Points	**15**		**30**	
(v) Funding Requirements				
What is the reasonableness of the project cost estimate provided?	5	Subjective Evaluation	Agency score	
What percent of the project funding is from Non-state funds?	10	80 - 100% Non-state Funded – 10 points 50 – 79% Non-state Funded – 6 points 1 – 49% Non-state Funded – 3 points	Agency score	
What is the project funding risk?	5	Low – 5 points Medium – 2 points High – 0 points	Agency score	3
Maximum Points	**20**		**20**	
(vi) Past Performance by Agency				
What is the overall rating average of all projects listed on the Dashboard for the agency?	4	If lowest overall rating average for any three consecutive months in the last year is: Green - 4 points Yellow - 2 points Red - 0 points	Agency score	
If the project is listed on the Dashboard, what is the overall rating for the last three months reported?	4	If overall project rating for the last three months reported is Green - 4 points Yellow - 2 points Red - 0 points	Agency score	
Has the agency established and adequately described their ITIM practices?	2	Yes – 2 points No – 0 points	Agency score	
Maximum Points	**10**		**10**	
Total Points Possible	**100**	**Maximum weighted score =**	**200**	

TIE BREAKER PROCESS – When 2 or more projects have the same initial weighted score, use the project assigned points for those criteria with assigned "Tie Breaker Priority" numbers in priority order.

Evaluate one priority criteria at a time for all tied projects:

- 1 point will be added to the weighted score of the project(s) with the highest score
- After evaluating priority criteria, if more than one project is still tied with the same weighted score proceed to the next priority criteria and repeat the process until the tie is broken.

Note: The tiebreaker process only used to determine PMD priority among those projects with the same initial weighted scores.

WEIGHTED CATEGORIES

The most heavily weighted category is the 'Benefits of the Commonwealth' category with a factor of 4. This increases the maximum points score to 80. This category was selected because it most closely aligns with the ITIB's decision to evaluate major projects from a customer "outcomes" focus.

The second weighted category that supports this ITIB decision is the 'Strategic Alignment' category. This was weighted with a factor of 2 which increases the weighted score factor to 50.

The third weighted category selected is 'Project Risk'. This was weighted with a factor of 2, which increases the possible maximum weighted score to 30. This adds emphasis to the successful implementation and outcomes of the project.

Appendix F

Major Project Description Report

Major Project Description Report

ProjectID: 1000045

Secretariat: Education

Agency: George Mason University

Project Formal Title: Patriot Project (Student Information System)

Project Description:

The project consists of installing an administrative student system, integrated into the finance and human resources systems. GMU selected SCT Software & Resource Management Corporation to implement its Banner student system.

Project Summary Business Case:

Implementation of the Banner Student and Financial Aid modules will deliver web-based functionality to the University's back-office users, enhanced reporting capability for decision makers, and self-service, web-based applications for students, faculty and advisors.

A project definition was developed to document the scope, objectives, assumptions and dependencies, constraints and risks, and to establish the working teams with roles and responsibilities. Data standards and change management procedures were documented. Executive and Steering Committees were established to monitor the project. An implementation schedule was adopted and a project plan was developed, coordinating with SCT (vendor for Banner) consultants' training schedules. A formal kick-off meeting was conducted to brief the project to the University community.

To ensure success with the implementation, weekly coordinating meetings are conducted with the working teams, regular deputy meetings are held to monitor progress and identify potential issues, and monthly steering committee meeting to review the overall impact of the project.

For each sub-module implemented (Admissions, Financial Aid, Registration, Fee Assessment, etc.) the following activities were conducted:

- SCT conducted an analysis of GMU business processes
- SCT trained the project teams
- Project teams developed, tested and validated the business rules for the application.
- Project teams converted the legacy system's data.
- Project teams conduct full system testing.
- Project teams train end users.
- The application went live.

Collaboration Opportunities:
Higher Education Administrative Systems

ProjectID: 1000054

Secretariat: Education

Agency: Virginia State University

Project Formal Title: Classroom Instruction Enhancement

Project Description:

Upgrade current classrooms and add new multimedia functions to non-media driven classrooms. Construct model e-classroom and teaching labs.

Project Summary Business Case:

Effective use of IT in the classroom is an important factor in the Commonwealth's return on its VSU investment and in preparing students for life-long productive roles. Continually improving and promoting the use of IT in the classroom is a critical factor in positioning VSU as a best-in-class institution. The VSU degree and other educational services must be a valued credential within both higher education and industry in general.

The following business objectives will be met:

1. Effective Information Technology use in teaching methodologies is critical in preparing students for life-long learning and for productive societal roles. It is primary to connecting to the world at large.

2. VSU must re-engineer its programs, services, and infrastructure to meet the needs of its customers and to provide a supporting IT Infrastructure appropriate for emerging technologies.

3. More than ever, VSU must investigate and review customer service needs in order to supply specialized and non-traditional personalized service delivery.

4. Changing education market requires VSU to gain competitive advantage in a profit-driven, high-demand marketplace by providing a strong, adaptable, responsive, and outcome-driven support system.

5. Maintain and enhance a standards based enterprise technology architecture that can support current initiatives as well as future growth, and that enables core business processes and other technologies to integrate in a seamless centralized and decentralized support service.

6. Provide an environment with a best practices and a decision-making framework that enables Commonwealth resource stewardship and a best-in-class performance.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000067

Secretariat: Education

Agency: Christopher Newport University

Project Formal Title: Centralized IT Services for use by faculty and students

Project Description:

This project will provide a central location for academic IT services near the library and Information Technology Center. This new "Library of the 21st Century" will include a Learning and Writing Center, a Curriculum Development Center, a Video-conferencing Suite, multimedia services, and an editing suite.

Project Summary Business Case:

The IT resources are spread over the campus with access difficult and help sporadic. A faculty/staff committee and a nationally-ranked architectural firm collaborated on the design.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000085

Secretariat: Education

Agency: Christopher Newport University

Project Formal Title: Web-Accessible, Integrated Administrative Software System

Project Description:

Major Project Description Report

This project will provide information technology to extend the support of administrative and student information needs of a university growing in numbers and quality. This system will add Human Resources and Development functionality to the admissions, registration, housing, finance and financial aid capabilities that are already integrated at the University. All we are changing with this amendment are the starting dates for the two new systems. We are delaying HR's start by 6 months and Advancement's start by 12 months.

Project Summary Business Case:

This project extends an existing project to install enterprise-level administrative software.

Collaboration Opportunities:
Higher Education Administrative Systems

ProjectID: 1000086

Secretariat: Education

Agency: Christopher Newport University

Project Formal Title: Workstation and Information-Interface Upgrades

Project Description:

Provide for a regular upgrade and replacement cycle for campus computer workstations, for University server systems, and to support the development of the new information interface for the University with its community.

Project Summary Business Case:

No Project Summary Business Case Provided.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000088

Secretariat: Education

Agency: Christopher Newport University

Project Formal Title: Mitigation of Risk-related Down-Time of Campus Computing

Project Description:

A fire suppression system must be acquired to protect the building and personnel. Hardware and software must be procured to build redundancy for the support of disaster recovery and continuous operations. Staff will be trained to maintain and implement redundant systems. Reciprocal agreements with remote facilities will be developed and routinely tested to ensure the continuance of operations during potential short term interruptions.

Project Summary Business Case:

Hurricane Isabel taught the universities in this area the need for greater protection of the computer capability--doing business in its absence and restoring it. We will devote FY05 to a thorough study of our existing business continuity and disaster recovery systems. We will make major procurements in FY06.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

Major Project Description Report

ProjectID: 1000089

Secretariat: Administration

Agency: Department of General Services

Project Formal Title: Laboratory Information Management System (DCLS)

Project Description:

The state laboratory (DCLS) is at the core of the public health system linking key facets of the health infrastructure including food safety, disease control & prevention, maternal & child health. The efficacy of DCLS is critical for a rapid response to biological & chemical agents used for illegal or terrorist activities. DCLS performs 3 million tests each year. Most areas still receive sample requests on paper and record, report and file results on paper forms. A LIMS will enable DCLS to communicate more efficiently & securely with local, state and federal public health facilities, reduce data errors, provide customers with immediate access to sample status & results, enable direct transfer of information from instrumentation to LIMS, enable QA/QC procedures to be built into the system for increased efficiency of error detection/prevention, allow for data archiving and ad hoc reporting. It will save time, reduce errors in data handling & allow data to be integrated and evaluated.

Project Summary Business Case:

The Commonwealth of Virginia, The Division of Consolidated Laboratory Services (DCLS) provides laboratory support services for a wide variety of local, state and federal law enforcement, emergency response, health and environmental protection programs. DCLS is at the core of the Commonwealth's public health system linking almost every facet of the health infrastructure including food safety, disease control and prevention, maternal and child health. DCLS data are also used to monitor the quality of air we breathe, water we drink, food we eat and the soil used to grow our crops. As was most evident post 9/11, the efficacy of state laboratory is critical for a rapid response to biological and chemical agents used for illegal or terrorist activities. In evaluating DCLS's current capabilities, there is a critical need to implement a robust, integrated, comprehensive laboratory information management system (LIMS) that can securely gather, integrate, store and transmit data.

DCLS currently performs approximately 3 million scientific tests each year for citizens of the Commonwealth and does so without an integrated public health clinical testing information system. Most areas of the laboratory still receive requests on paper and record, report and file results on paper forms. DCLS maintains a variety of database applications to maintain supply, kit and equipment inventories, sample submission and test result data. Most of these applications are antiquated, not efficient or secure and extremely labor intensive. DCLS recently purchased and installed an information management system that specifically meets the analytical needs of the Newborn Screening Program. Major customization of this system would be required for use in other analytical areas. DCLS also maintains an environmental Laboratory Information Tracking System that was built 10 years ago by DCLS staff and is limited in scope. The Newborn Screening system and the environmental information tracking system are not integrated.

Collaboration Opportunities:
Laboratory or Clinical Information Management Systems

ProjectID: 1000093

Secretariat: Public Safety

Agency: Department of Corrections

Project Formal Title: Offender Sentence Calculation Project

Project Description:

Major Project Description Report

Supporting the related Commonwealth Technology Initiatives and Strategies listed below, the Department has initiated an Offender Management System Program. The Program will include a series of software procurement and implementation projects, beginning with the Offender Sentence Calculation Project. This project, and subsequent Program actions, will lead to a fully integrated automated Offender Management Information System (OMS). General Funds and Federal funds will be used. The new system will replace numerous outdated stovepipe legacy systems developed over the last 30 years. These redundant systems collect data, but do not automate business processes. The automation of everyday DOC business processes will provide a significant return on investment both in data collection (single point of data entry), real time data for decision-making, data quality and efficient operations. Several state DOCs have or are in the process of similar projects including Arkansas, Maine, Massachusetts, Wisconsin, and Utah. Our review of cost/benefit has indicated lowered hosting and maintenance costs, greater efficiencies in one enterprise wide integrated offender system, and increased ability to recruit staff resources with the required skill sets.

Project Summary Business Case:

The Virginia Department of Corrections (DOC) currently supervises nearly 74,000 offenders, employs approximately 12,000 staff, and manages 114 facilities and offices, with a $793 million annual budget. In the last 15 years the DOC incarcerated offender population has increased by 95%; the number of offenders under community supervision has increased by 63%; the number of DOC employees has increased by 31%; the operating budget has increased by 127%. Our current offender related applications were developed over the last 30 years as specific applications to provide staff with the information they needed for that individual functional area. These “stovepipe” applications no longer provide the functionality needed by the DOC end users.

Offender Sentence Calculations and the ability to properly record offender sentences, and other legal obligations, are a critical component of our offender information needs. The DOC uses an old, outdated, and hard to maintain application (TIPS) that is in emergency need for replacement. The DOC conducts approximately 12,000 initial sentence calculations each year and thousands more recalculations as the offender's status changes with time. Our ability to maintain TIPS is severely impacted by the recent loss of staff dedicated to that application.

Sentence information for community offenders in VACCIS only reflects summary information, the details about offenses and sentences are not currently provided to the users of this legacy application. There are nearly 45,000 offenders on community supervision and a large portion of these are probationers for which the fundamental sentence and offense information is not currently provided to the users.

The OBSCIS system does not adequately capture probation sentences to be served in the community after incarceration. The complete documentation of all sentences is not currently provided and this is a major shortcoming of the TIPS application.

The underlying structure of the current time computation database is IMS. This old technology is being abandoned by other state agencies and the cost of continuing to use the existing OBSCIS and TIPS applications will become exorbitant for DOC.

The replacement of the TIPS legacy system is the first project within the OMS Program.

The Department of Corrections’ Public Safety mission does not tolerate failures based on a lack of efficient and effective automation tools. Calculating offender sentences, associated dates, and maintaining a record of other legal obligations is at the core of the DOC mission. A change is essential. The chosen Sentence Calculation solution is in production in another state DOC and has been shown to successfully meet their needs. It is a web based application that uses a standard technology platform.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID:	1000094
Secretariat:	Education
Agency:	Christopher Newport University
Project Formal Title:	Classroom Technology and Faculty Understanding of its Use

Major Project Description Report

Project Description:

To engage students in the learning process, we must provide state-of-the-art integrated instructional technology. We must provide training and support for the faculty in the use of this technology in order to deliver an engaging learning environment and to increase students' knowledge of information technology and its power.

Project Summary Business Case:

The University has converted about half of its classrooms from 1960-style to fully functioning media classrooms. It must now complete the conversion and replace projection equipment in its three auditorium-classrooms. A task force of faculty and staff has designed these spaces with assistance from consultants.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000095

Secretariat: Health & Human Resources

Agency: Department of Rehabilitative Services

Project Formal Title: Integrated Case Management (ICM) Project

Project Description:

Promote common business practicies for case management by using a single customized business application for 21 programs that provide services to people with disabilities. Cooperative effort sponsored and funded by the Department of Rehabilitative Services (DRS @ 85%), the Department for the Blind and Vision Impaired (DBVI @ 15%), and the Virginia Department for the Deaf and Hard of Hearing (VDDHH @ 0%). For reporting purposes, the primary agency sponsor on this project is DRS. All CATSPA information on this project will be reported by DRS only.

Project Summary Business Case:

The Integrated Case Management (ICM) System project is an effort to integrate over twenty (20+) legacy data management systems and data exchange processes into a single seamless application computer system. A system consists of a series of application modules that incorporates agencies case management and business processes. The effort will lead to reduced IT maintenance effort and communication efficiencies associated with a common business process.

Such a system, planned for initial implementation in 2006, will be user-friendly, accessible from staff offices or any network aware location, and provide significant economies for case management. Functional users will be able to perform all of their case management functions in a single system instead of a collection of existing, legacy systems and paper. Computer literate staff can easily migrate from existing systems to this new one because the look, feel and operation is the same as the Internet and Windows user services.

The project is a multi-faceted effort, with DSA representatives from technology, most functional programs, and business process specialists. Each representative has contributed to the requirements with their own viewpoint from their specialized areas, and has blended those ideas into the common goal of these ICM requirements.

These requirements were used to develop an RFP. The RFP was posted in posted in August and offeror response due in Oct 2003. We are currently in the third evaluation phase and hope to select a proposal by August 2004.

The software development and implementation process will be outsourced through the successful proposal. The project will be managed by internal project manager (PM) who will follow the VITA established CPM guidelines. The PM will have successfully completed the CPM testing for CORE and Facilitating processes. Continuous IV&V efforts will insure compliance with VITA standards and mitigate risk.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

Major Project Description Report

ProjectID: 1000096

Secretariat: Education

Agency: University of Mary Washington

Project Formal Title: Administrative System Implementation (EagleLink II)

Project Description:

The project is a three-year effort to replace obsolete core technology, business and student systems with a Web-accessible, fully integrated information system developed with maximum flexibility and growth to support the business needs and academic requirements of the College now and as a university.

Project Summary Business Case:

No Project Summary Business Case Provided.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000100

Secretariat: Education

Agency: Virginia State University

Project Formal Title: Re-engineer Core Business Processes

Project Description:

Replacement of administrative system with Banner modules: Student, Finance, Financial Aid, HR, Web for Student & Faculty.

Project Summary Business Case:

Infrastructure and resource renewal are needed to provide more service and supporting technologies for core business activities. Core business process re-engineering is critical in order to support an adaptable, responsive, and outcome-driven enterprise that can succeed in a highly competitive market. VSU must continually update the skills and knowledge of its employees to keep pace with a new brand of highly personalized educational services and emerging technologies. VSU cannot become best-in-class institution if it fails to act decisively and forcefully before opportunities disappear. Access and delivery of curriculum content, personal and other information is required to support peer leading location-independent educational services. VSU stakeholders will demand information and VSU must successfully deliver. The current system does not incorporate newer technologies, such as web technologies, which better serve the needs of students, prospective students, graduates, Commonwealth Agencies which require a reporting relationship, or other colleges and Universities which have reciprocal agreements with VSU. As VSU offers more web-enhanced and web based courses, the University must provide an on-line mechanism for Student Services to include registration, degree audit, etc.
The current system was developed a number of years ago, and the vendor (SCT) does not intend to provide enhancements and is planning limited or no support of this system in the near future. However, the vendor developed Banner, which will serve the expanding needs of the university community incorporating newer technologies, providing integration with Web based applications for efficient delivery of accurate and timely information on demand. Striking a harmonious balance between business best practices versus creative exploration will be critical for VSU success as an exemplary steward of Commonwealth resources. Today's students expect previously unimagined flexibility and convenience from their education service providers. VSU cannot provide peer-leading location-independent services until it re-engineers its programs and service to meet its customers' needs.

Collaboration Opportunities:
Higher Education Administrative Systems

Major Project Description Report

ProjectID: 1000101

Secretariat: Education

Agency: Virginia State University

Project Formal Title: Network Infrastructure Upgrade

Project Description:

Project to consolidate and upgrade servers, upgrade OS and CISCO, migrate from IPX-to-TCP/IP, and MS Windows 2000 migration.

Project Summary Business Case:

The Commonwealth and other stakeholders rightfully expect thoughtful and exemplary stewardship. As state-funded entities, the Commonwealth's higher education institutions must maintain congruent strategies and practices while meeting an incredibly diverse and fluid set of enterprise-specific needs. The successful modern higher education institution must demonstrate that it has a lasting connection with and deep understanding of a rapidly changing world. A continually current, enabling infrastructure is required for this charge. VSU's aging network can no longer meet the challenge of today's higher education market.
The purpose of this project is two-fold: (1) to keep hardware and software used at the University current with advances in technology; and to insure IT interoperability. The importance of staying current is exemplified by the need for higher education institutions to investigate and apply emerging technologies that enable effective development, organization, and delivery of instructional materials. The University must remain current with software and hardware standards if it is to strengthen the research capabilities of faculty, graduate students, and undergraduates, both by pursuing imaginative external relationships and by improving selected campus facilities. It is recommended that this project begin as soon as possible, no later than the fall of 2003, in order to prevent falling further behind in software/hardware currency. The basis for upgrading hardware and software is determined (1) by the need to support multiple levels of security, access, and capability, (2) by the need
to add improved features for users, (3) by the need to remain compatible with software and hardware from other schools and agencies, and (4) by
the need to keep within the software versions and hardware models that are still supported by the vendor. The order of the network upgrades will
be scheduled based on these criteria. Customers are students, faculty, and staff.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000103

Secretariat: Education

Agency: Radford University

Project Formal Title: Voice Over Internet Protocol (VoIP) Telephone System Project

Project Description:

Phase in over several years the installation of a Cisco Voice Over IP Telephone System to replace current ATM based system and Verizon. Pilot phases include new building and renovation projects during FY03-FY06. Planned campus-wide installation during FY07.

Project Summary Business Case:

RU currently obtains Centrex telephone service through a state negotiated service plan with Verizon. The annual cost is over $677,000. RU believes replacement of current service with a Voice over Internet Protocol (VoIP) system will save the university approximately $577,000 over a five year period.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

Major Project Description Report

ProjectID: 1000104

Secretariat: Education

Agency: The College of William & Mary

Project Formal Title: Mastering Admistrative Systems and Technologies

Project Description:

This project implements SCT Banner suite of products for higher education in the context of an enterprise resource planning (ERP) system. Implementation includes the student information, finance, and human resources systems with the related web interfaces.

Project Summary Business Case:

No Project Summary Business Case Provided.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000108

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Enhancement of the Live Scan System

Project Description:

Over 100 live scan (electronic fingerprinting) systems are on-line to State Police. These systems capture and transmit arrest, applicant, sex offender, correctional and identification fingerprints and data to AFIS, Criminal History, and Sex Offender Systems housed at State Police. These systems operate in real time, and responses are transmitted back within minutes to the submitting agency. Over 1.5 million state and 35 million national prints are used for identification of individuals before their release. Live scan fingerprints are also sent electronically to the FBI's IAFIS system where national fingerprint searches are performed and records are updated. State Police has set standards for Virginia's live scan systems that are consistent with national standards. On-going upgrades to the live scan system software and hardware are necessary for legislative, procedural or enhancement of systems operations. Funding is required to make changes to the applications on these systems and to implement them at the agencies.

Project Summary Business Case:

This project will accomplish the following: Reduce the amount of time to process fingerprints in local and applicant agencies; Replacement of Live Scan application and operating software as it becomes dated or obsolete; Implementation of hardware and software improvements in the Live Scan systems for automated reporting of criminal prints to State Police and the FBI and the submission and identification of applicant fingerprints; and Provide real time fingerprinting identification services statewide to meet the needs of the state and local criminal justice community through the transmission of live scan fingerprints. The approach is:
VSP researches and develops requirements for changes to live scan software (due to legislation or to add features to current operations). Estimated duration: 2 months.
VSP works with vendor to finalize requirements, system design, develop project schedule, and obtain contract. Estimated duration : 2 months
Vendor programs system. 4 months
VSP and vendor conduct unit testing for VSP systems that interface with live scan systems. Estimated duration: 2 months.
Vendor with VSP support install changes on live scan systems. 2 months.
This process is repeated annually.

Collaboration Opportunities:
Public Safety

Major Project Description Report

ProjectID: 1000117

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Conversion of Master Fingerprint File to Electronic Archive

Project Description:

Currently there is one hard copy of a master fingerprint card for each individual in Virginia with a criminal history record. These cards are not easily accessible by fingerprint personnel in local agencies and many are filed in Henry order requiring fingerprint knowledge in order to retrieve them. Additionally, there is no offsite copy of these cards besides microfilm which in not a replacement for the cards. Converting these cards to the national standard for fingerprints storage and transmission would allow the file to be backed up and kept off site in case of disaster. It would also allow for these records to be more easily accessed by state and local fingerprint personnel.

Project Summary Business Case:

Currently there is one hard copy of a master fingerprint card for each individual in Virginia with a criminal history record. These cards are not easily accessible by fingerprint personnel in local agencies and many are filed in Henry order requiring fingerprint knowledge in order to retrieve them. Additionally, there is no offsite copy of these cards besides microfilm which in not a replacement for the cards. Converting these cards to the national standard for fingerprints storage and transmission would allow the file to be backed up and kept off site in case of disaster. It would also allow for these records to be more easily accessed by state and local fingerprint personnel

Collaboration Opportunities:
Public Safety

ProjectID: 1000118

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Enhancement of the Automated Fingerprint Identification System21 (AFIS21)

Project Description:

The AFIS21 system stores and searches fingerprints for criminal justice and employment checks. It is the basis by which Virginia's Computerized Criminal History and Sex Offender Registry systems are updated. Currently there are 1.5 million sets of fingerprints stored on AFIS and accessible from 24 remote AFIS terminals in local and state agencies and more than 100 live scan systems installed throughout the state. Periodic upgrades are important to keep the system up-to-date and functioning properly. Additionally, as the databases continue to grow, system improvements need to be made to maintain or improve fingerprint search accuracy.

Project Summary Business Case:

Major Project Description Report

Enhancements to both the tenprint and latent processing application software and hardware are offered by the AFIS vendor as upgrades. These enhancements increase the processing efficiencies or result in higher fingerprint search acuracy. On-going application and hardware upgrades are critical to ensure that the most current AFIS technology is available to law enforcement in Virginia. It also extends the life of the AFIS system by phasing in changes and newer technology. The AFIS system is a critical component of Virginia's criminal justice systems. It is the basis for Virginia's criminal history records and sex offender registry systems. It is used to detect a person's suitability for employment and whether an arrestee is using an alias or wanted. Fingerprint identification services are centralized at State Police and available to all criminal justice agencies in Virginia 365 days a year, 24 hours a day. Maintaining a current and effective AFIS system is critical to Virginia's overall criminal justice operations.
Below is the project approach:
VSP researches and develops requirements for changes to AFIS software or hardware (due to legislation or to add features to current operations). Estimated duration: 4 months.
VSP works with vendor to finalize requirements, system design, develop project schedule, and obtain contract. Estimated duration : 4 months
Vendor programs system. 10 months
VSP and vendor conduct unit testing for VSP systems that interface with AFIS. Estimated duration: 4 months.
Vendor with VSP support install changes on AFIS. 2 months

Collaboration Opportunities:
Public Safety

ProjectID: 1000119

Secretariat: Administration

Agency: Department of General Services

Project Formal Title: Seat of Government Voice Over Internet Protocol (VoIP)

Project Description:

This project leverages the seat-of-government campus network to provide shared voice services to tenant agencies. The campus network connects all state office buildings surrounding Virginia's Capitol Building. Tenant agencies use over 7,000 voice circuits at an average cost of $20 per month. By using Voice over IP technology and shared "pbx services" tenant agencies will require many fewer voice circuits, avoid the cost of installation & management of individual PBXs, and position the seat-of-government to consolidate citizen voice response systems and applications.

Project Summary Business Case:

Network and voice services at the seat-of-government campus are designed and supported by individual agency tenants. This design is costly and is difficult to maintain. It also precludes introduction of new technologies for use by all tenant agencies. The aggressive building program currently underway on the campus requires a consistent networking approach and the development of standards that can be implemented by the Department of General Services' Bureau of Facilities Management during the planning and construction of campus buildings.

Today, agencies, at their option, may install PBXs, keyed systems, or use Centrex services from VITA's telecommunications contracts. DGS tenant agencies use over 7,000 voice circuits at an average cost of $20 per month, almost 1.2 million dollars annually. The variety of options and the differences in approach lead to security and facilities management problems. Support for these solutions is normally outsourced requiring multiple vendors to have unsupervised access to facility wiring closets. Telecommunication problems occur when vendors terminate incorrect circuits due to a lack of consolidated documentation. Cabling chases become clogged as proprietary cabling plans are abandoned by tenants. Building space is not used effectively due to the problems and telecommunications expenses of relocating tenants.

Tenant agencies also request individual data centers or create server farm locations within their assigned office space. For VITA in-scope agencies, consolidating these servers into one or two locations will allow for more cost-effective operations support and assist VITA in eventual collocation of the servers at the VITA data center. The network must be designed to support this data center consolidation while allowing, tenants not within VITA's scope to access network services.

DGS is in the midst of a major renovation of executive office space. These renovations and the creation of VITA present a unique opportunity to restructure voice, data, and video communications provisioning in seat-of-government buildings.

Collaboration Opportunities:
Voice Over IP/Telecommunications

ProjectID: 1000122

Secretariat: Education

Agency: Radford University

Project Formal Title: Storage Area Networks (SANs) Project

Project Description:

Create a SANS environment for common data storage and backups for the campus.

Project Summary Business Case:

Installation of a high performance Storage Area Network (SAN) will provide centralized, consolidated disk storage and backups and allow more effective allocation of available storage space.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000124

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Consolidated Billing System

Project Description:

The Consolidated Billing System (CBS) will replace the Department’s current means of processing billing activities and will provide system solutions that automate and consolidate certain manual billing processes.

Major Project Description Report

Project Summary Business Case:

The Virginia Department of State Police processes a variety of accounts receivable transactions with the public, private firms, and other government entities. When business needs arose, specific "quick-fix" manual solutions have been implemented to answer immediate business requirements without necessarily considering the larger scope of needs for the entire Accounting Section. Many of the manual processes implemented to provide these solutions, while serving VSP well over the years, can no longer keep pace with the volume and complexity in today's environment. Until the early 1990's, the volume of billing activities has been manageable using the existing manual business functions. However, legislation allowing for background searches in the Central Criminal Record Exchange (CCRE) and Firearm Transaction Center (FTC) have required automated systems to be constructed to appropriately invoice and track accounts receivable for these two functions. Other administrative billing activities, including some which have experienced significant growth (e.g., work zones, private security, and state agency CCRE) have not been automated. As a result of the dispersion of the billing activities and the lack of consistent automation, VSP does not have a central repository for all of its billing and accounts receivable records. By developing and implementing a Consolidated Billing System, VSP will be able to more effectively accomplish its billing activities through the use of an automated system, which will begin to shift the areas that perform billing activities from strict transaction processing to a more exceptions processing environment. The CBS project will follow the standard systems development life cycle (SDLC) and the Commonwealth's Project Management Guidelines. The Project Initiation Phase and requirements analysis task have already been completed, and the project is currently in the Project Planning Phase. The project is funded through the administrative fee that VSP charges for certain billing activities. The major expense for this project is the development resources. Due to VSP Data Processing staff limitations, VSP is using contractors to supplement the existing staff. However, Data Processing staff will be used instead of contractors whenever possible, and the use of contractors will be phased out in the later stages of the project, allowing VSP staff to take ownership of the system enabling them to effectively maintain the CBS after implementation. Until VSP can link employee payments with the collection of project billing information, VSP will continue to under-bill its customers. Once VSP automates its accounts receivable functions through the CBS, VSP will be able to accurately bill its customers and be reimbursed for its expenses, thereby providing long term financial benefits to the Commonwealth.

Collaboration Opportunities:
Financial Applications

ProjectID: 1000129

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Statewide Mug-shot and Other Images Repository

Project Description:

Provide the means to accept, store, retrieve, and search mug-shots and other images (scars, marks, and tattoos) from local law enforcement agencies. These images will be sent to VSP as part of a NIST package generated from a criminal arrest process or Sex Offender registration.

Project Summary Business Case:

Virginia has no statewide mugshot system. Some localities have local mugshot systems, however, this information is not available on a statewide basis. Occasionally photos are faxed between agencies but this approach does not address the needs in this area. The lack of statewide mugshot functionality means that law enforcement officers cannot routinely identify offenders using mugshots. Usually just name, sex, race, date of birth and address are used. Of course, fingerprints are used when practical. However, in the field, mugshots provide the best opportunity to identify individuals who need to be located by law enforcement. Also, the ability to quickly identify dangerous individuals using photographs helps to promote officer safety.

Collaboration Opportunities:
Public Safety

Major Project Description Report

ProjectID: 1000130

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Re-Write the Automated Workflow for Fingerprint Submissions

Project Description:

The current fingerprint Automated Workflow was written based on the requirements of Criminal Arrest processing only. Since that time, Sex Offender registrations, Applicant requests, and Correctional Status processes have been added to the workflow. However, the workflow was not modified in any way.

Project Summary Business Case:

As specified by state law and FBI certification, VSP is the criminal history repository for the state. The automated fingerprint workflow system is one of several systems that allows VSP to fulfill this mandate and is an important part of Virginia's security infrastructure. This system receives fingerprints as a biometric identifier, along with demographic information, and coordinates the processing on several VSP systems (Automated Fingerprint Information System, Computerized Criminal History, Consolidated Applicant Tracking System, the Sex Offender Registry). The current automated fingerprint workflow system was originally written to support criminal processes only. After the system was implemented, new legal and procedural requirements were phased-in to allow the system to process sex offenders registrations, applicant requests, and correctional information. This system is comprised of three sub-systems that reside in three older technical platforms. Developing changes for these older platforms is extremely expensive and usually not practical. NEC, the vendor who originally developed the automated fingerprint workflow system no longer wants to enhance programs residing on VSP's older platforms. The requirements for this system have now stabilized. To improve system maintainability, reliability, and overall efficiency, this project would update applicable business rules and implement these rules on VSP's standard technical platform.

Collaboration Opportunities:
Public Safety

ProjectID: 1000132

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Disaster Planning

Project Description:

Expand the functionality of AFIS21 at the Disaster Recovery Site to include conducting a tenprint inquiry and to conducting a latent inquiry.

Project Summary Business Case:

Major Project Description Report

VSP is devloping a hot site in case of a disaster for the critical computer operations (Virginia Criminal Identification Network-VCIN, and Live Scan). A federal grant has been received to set up the site which would include handling the transmission and storage of live scan fingerprints received from booking stations throughout the state. Fingerprint searches would be conducted against the FBI's IAFIS system which contains some but not all of Virginia's records. Virginia's Computerized Criminal History (CCH) system will be duplicated at the disaster site. Although live scan fingerprint transactions can be transmitted and stored, there is no AFIS fingerprint searching capability at the hot site. It is expected to take between 60 to 90 days to get AFIS restored in case of a disaster. During that time, arrest and applicant prints could not be searched against Virginia's criminal history database and CCH could not be updated. The project would be conducted as follows:
VSP researches and develops requirements for disaster site equipment and software. Estimated duration: 3 months.
VSP works with AFIS vendor to finalize requirements, system design, develop project schedule, and obtain contract. Estimated duration : 4 months
Vendor programs tenprint system and loads software: 5 months Estimated vendor cost $300,000.
Vendor converts existing AFIS tenprint databases to disaster system. $250,000
Vendor delivers system and VSP and vendor conduct acceptance testing on tenprint system. Estimated duration: 3 months. Cost: $650,000
Vendor programs latent system and loads software. 5 months. Estimated vendor costs: $300,000.
Vendor converts existing AFIS latent databases to disaster system. $200,000
Vendor delivers system and VSP and vendor conduct acceptance testing on latent system. Estimated duration: 2 months. Cost: $500,000.

Collaboration Opportunities:
Infrastructure Security

ProjectID: 1000133

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Conversion of Database Systems on New Platform

Project Description:

This project is part of a continuing effort to modernize VSP applications that currently reside on older mainframe and UNIX platforms. When this project starts, most of the VSP applications will be moved to the new platform but will generally utilize older and non-standard programming languages and design techniques. At the start of this project, several existing applications will be targeted to be re-written and optimized for Java and Oracle. From that point forward, a system development methodology will be used to re-write and implement the updated applications.

The cost of this effort is $4 million over two years plus $100,000 each year for operations and maintenance. A relatively small amount of funding will be requested in FY '07 to modernize a few small systems that are outside of the scope of the larger effort proposed here.

Project Summary Business Case:

Most VSP systems will be converted to the new VSP platform in 2004. The conversion will ensure that program code is moved to the new platform but, generally, the same programming tools used today will continue to be used on the new platform. This project is part of a continuing effort to modernize VSP applications that currently reside on older mainframe and UNIX platforms. When this project starts, most of the VSP applications will be moved to the new platform but will generally utilize older and non-standard programming languages and design techniques. At the start of this project, several existing applications will be targeted to be re-written and optimized for Java and Oracle. From that point forward, a system development methodology will be used to re-write and implement the updated applications.

Collaboration Opportunities:
Public Safety

Major Project Description Report

ProjectID: 1000135

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Sun Microsystems SUN Fire 6800 Midrange Server upgrade project

Project Description:

The SUN Fire 6800 system will be approximately three years old in 2006. It will need to be upgraded with additional resources. All mission critical databases reside on the SUN system and almost all systems development is done on it. The system upgrade will be necessary to maintain the high level of service necessary to support law enforcement and criminal justice entities.

Project Summary Business Case:

Starting in 2004, the SUN Fire 6800 server is the technology platform for most of VSP's major public safety. Between 2004 and 2006 the number of transactions is projected to grow by 45%. This proposal is to upgrade (e.g. upgrade processing speed, storage, interfaces with other devices, etc.) the SUN server to handle this workload increase. Most of the workload increase will come from new applications and increased usage by each user. Some of the additional workload will come from an increase in the overall number of users. The purpose of this proposal is to ensure that the upgrade is handled in an orderly manner from a budgetary perspective. This proposal is part of an overall effort to keep VSP software and hardware up-to-date.

Collaboration Opportunities:
Infrastructure Projects

ProjectID: 1000137

Secretariat: Education

Agency: Longwood University

Project Formal Title: Purchase and Install Enterprise Resource Program (ERP)

Project Description:

Purchase and installation of new ERP system to replace current SCT IA Plus system which is more than 15 years old

Project Summary Business Case:

Currently Longwood uses the SIS and FRS (student and finance) administrative system to do business. These applications are based on a 30 year old technology. The manufacturer, SCT, has indicated that SIS and FRS will no longer have enhancements because there is no ROI for them. In addition, Longwood is the only SIS/FRS institution in the state that has not yet migrated or begun a migration to Banner. Longwood IT staff have already completed mandatory VITA project management training and will be completing the two levels of project management testing before the end of August 2004. The first step of the migration will be an analysis of end user business processes in order to plan for end user training during the migration. Longwood has worked closely with SCT during the start of this project. In addition, Longwood will collaborate with VCU, Mary Washington, and William and Mary during the installation of and the migration to Banner.

Collaboration Opportunities:
Higher Education Administrative Systems

ProjectID: 1000139

Secretariat: Education

Agency: Virginia State University

Project Formal Title: Distance Education Initiative

Major Project Description Report

Project Description:

Expand the Distance Education service to include VSU Radio, video/data connectivity to Randolph Farm, video conferencing, cable TV to dorms, Learning Technology third party support for course development, and training.

Project Summary Business Case:

Effective information technology use in teaching is necessary to prepare students for life-long productive roles. It is primary in connecting to the world at large.

A changing education market requires VSU to gain competitive advantage in a profit-driven, high-demand marketplace. Losing touch with the market jeopardizes VSU's long-term viability as an education services provider.

Evolving definition of community requires VSU to define its community, understand its make-up, and identify its members' key service needs. Bricks and mortar education service alone is a thing of the past. Customer's demand anytime, anyplace education services. VSU must deliver if it is to get its share of the educational market.

Slow institution versus rapid technology change requires VSU to act decisively and forcefully before opportunities disappear. Remote access to education services must be a part of every successful education service provider.

Today's students expect previously unimagined flexibility and convenience from their education service providers. VSU cannot provide peer-leading location-independent services until it re-engineers its programs and services to meet its customers' needs.

VSU cannot serve the "knowledge worker" without understanding and appealing to specialized and non-traditional needs. VSU must fathom knowledge worker's service needs in order to personalize service delivery in a peer-leading location-independent arena.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000140

Secretariat: Education

Agency: Virginia State University

Project Formal Title: Resource Security

Project Description:

Maintain and enhance security of enterprise technology architecture, including upgrading access to facilities, monitoring environment, and securing hardware and software.

Project Summary Business Case:

The purpose of this project is to make security program improvements throughout the University at all levels including enhancing the security of enterprise technology architecture, upgrading access to facilities, installing monitoring devices throughout the campus, and securing hardware and software. These improvements will provide a safer physical environment, improve the efficiency and effectiveness of management at the University, and ensure a proper balance between privacy, confidentiality, and freedom of information.

Collaboration Opportunities:
Infrastructure Security

Major Project Description Report

ProjectID: 1000141

Secretariat: Education

Agency: Virginia State University

Project Formal Title: Student IT Services

Project Description:

Services include wireless registration, Library technology improvements, VSU Intranet, space utilization, and IT "anytime" availability.

Project Summary Business Case:

The purpose of this project is to provide new and improved IT services for students. Today's students expect previously unimagined flexibility and convenience from their education service providers. VSU cannot provide peer-leading location-independent services until it re-engineers its programs and services to meet its customers' needs. This project will help to establish the technical foundation for a University-wide electronic environment that promotes the VSU brand-name, culture, and values and will enable a "just-in-time" information access and delivery for VSU students.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000168

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: "EZ Pass" Reciprocity

Project Description:

Provides electronic toll collection services for toll customers with out of state accounts with facilities participating in EZ Pass network.

Project Summary Business Case:

Virginia Smart Tag and Northeast E-Z Pass customers cannot utilize one transponder to pay tolls at toll facilities from Maine to Virginia. Air quality benefits suffer as a result of the greater time that it takes for the average customer to pass through the tolls. In addition, three pending PPTA proposals -- I-81; HOV lanes on the Beltway; and HOV lanes on I-95 which leverage non-state toll revenues are based on E-Z Pass. They will provide transportation capacity and operational improvements totaling more than $10 billion. Without E-Z Pass, Virginia cannot implement or attract these nearly $10 billion in private investments. On August 26, 2003 Governor Mark Warner announced that Virginia would join the E-Z Pass Inter-Agency Group (IAG) thus allowing patrons of multiple toll authorities belonging to IAG to use toll roads in Virginia and pay their tolls via the Smart Tag Customer Service Center and vice versa. Additionally on September 17, 2003 the Commonwealth Transportation Board approved the resolution authorizing VDOT to join to join the E-ZPass IAG. Membership in the IAG is contingent upon VDOT's timely implementing full reciprocity for Smart Tag and E-Z Pass patrons. This will facilitate better traveling times to out-of-state travelers as they use Virginia's highways. Likewise, citizens of the Commonwealth will enjoy easier and speedier travel throughout the extensive highway system where E-Z Pass is the Radio Frequency Identification (RFID) solution for automated vehicle identification and electronic toll payment. Most of the E-Z Pass toll plazas provide exclusive lanes specifically for vehicles using an RFID transponder. Holders of a Smart Tag transponder will soon enjoy the benefit of fewer lines and quicker navigation through E-Z Pass toll plazas. These factors will decrease their travel time and enhance their traveling experience.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

Major Project Description Report

ProjectID: 1000169

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: Financial Management System (FMS II) Upgrade

Project Description:

Upgrade existing Financial Mgmt System (FMS II) to a current version of Peoplesoft software.

Project Summary Business Case:

The existing software and supporting technology infrastructure for the Agency's Financial Management System is about 10 years old. The vendor(s) no longer support the software and hardware. There is a significant risk that this platform will develop problems that ITA will not be able to resolve in a timely manner, which will make it impossible to conduct the financial business of the Agency during that time. In addition, the existing technology limits the Agency by making it difficult to implement other applications that employ newer technology. The approach to the project will be a two-step process. Key activities in the first phase, expected to take 12 months, will be to validate the concepts that the current Peoplesoft versions offer, develop a requirements document, select and train a core project team consisting of both business and technology resources, (including the assessment and selection of integration/consulting services), define a clear scope, and develop an accurate cost and schedule for the upgrade. The second step will include procurement and customization of the software and hardware and consulting/implementation services. The estimated period for completing this phase is 12 to 18 months.

Collaboration Opportunities:
Financial Applications

ProjectID: 1000172

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: Violation Enforcement System

Project Description:

Procure system to provide for toll violations enforcement service to all Virginia toll facilities.

Project Summary Business Case:

To develop a standard toll violation and collection enforcement system for use throughout the Commonwealth of Virginia.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000173

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: Client-server "Trns*Port" System

Project Description:

Includes C/S PES, C/S LAS, and other Trns*Port products VDOT will use when mainframe Trns*Port PES and LAS are sunset 6/30/2004.

Major Project Description Report

Project Summary Business Case:

Move Trns·port PES & LAS off the mainframe into client/server by the sunset date.
Replace current interface with GUI.
Replace DB2 database with Oracle.
Trns·port fully supports the construction contract management lifecycle.
PES: Proposal & Estimates System
LAS: Letting & Award System
This project replaces PES & LAS mainframe modules to be sunset by the vendor in June 2004.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000175

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: Comprehensive Environmental Data Reporting System (CEDAR)

Project Description:

Consolidates multiple applications to track and report on transportation environmental regulations, schedules, etc.

Project Summary Business Case:

Before VDOT builds, maintains, or operates the Commonwealth's surface transportation system , the agency must evaluate their impact on the environment, coordinating with approximately 20 different state and federal agencies in the process. In many instances, VDOT is required to make commitments to avoid, minimize, and mitigate impacts to environmental resources; over 30 contracts exist to provide environmental services. The complexity of the technical work is compounded by the required coordination between work units inside and outside the Department, environmental agencies, and citizens. Various studies and edicts from stakeholders have cited the need for environmental programs to be automated, streamlined, and integrated. Maintaining the balance between highway network expansion and environmental protection is particularly challenging given the constantly changing landscape of requirements and the legal vulnerability associated with environmental compliance.

CEDAR will provide a single user interface through which environmental staff statewide will enter and retrieve data. The focus will be on providing an application that will make it easier for environmental staff to perform their duties, with special attention given to meeting the needs of district staff who handle the bulk of the work. Eventually, the project will incorporate users from the 20 federal, state and non-profit entities with whom VDOT must coordinate environmental clearances.

One key thrust of the solution will be to consolidate myriad data sources into a single, authoritative database. The first major step was VDOT's GIS program. Individual work units in Environmental requested and received additional web-based solutions which provide statewide access to one tool for a particular function. A full-blown analysis follows to prompt development of requirements, prototypes, detailed design, and animplementation plan. Key components include: central repository for projects; inclusion of all environmental functions; electronic file management; union of existing successful technologies; scalability and extensibility; extension of functionality to all stakeholders.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

Major Project Description Report

ProjectID: 1000176

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: Asset Management System

Project Description:

Transportation infrastructure and support management system. Will develop needs-based budgeting, schedule work, track work accomplished, and monitor performance targets.

Project Summary Business Case:

VDOT must develop an Asset Management System that permits identification and condition of high-value assets (e.g. Pavement, Bridges, Roadside, etc.) and apply a standard that will establish both strategic and operational performance targets for each asset group. Currently, there is no system or process to accomplish these tasks for all assets statewide.For assets where the inventory information is not available, the business approach is to perform a random sampling of assets in order to determine asset density and condition. The asset density will be extrapolated to estimate inventory statewide. The asset conditions from the samples will be applied to the extrapolated inventory to determine the estimated amount of work needed. The system will be comprised of the following modules that will be developed incrementally; Random Condition Assessment, Needs-based Budget Request, Planning & Scheduling, Work Orders, Accomplishment & Monitoring, Inventory, and Analysis Tools. Customers being served by this system are; Asset Managers, Financial Planners, Research groups, Strategic Planners, and Executive Staff. Expected benefits are more accurate planning and budgeting, as well as increased efficiency and resource utilization.

Collaboration Opportunities:
Web-Enablement

ProjectID: 1000188

Secretariat: Natural Resources

Agency: Virginia Museum of Natural History

Project Formal Title: Adventure Classroom

Project Description:

Installation of a state of the arts videoconferencing science classroom

Project Summary Business Case:

This videoconferencing classroom will be installed into the new VMNH building under construction. It will allow the ability to connect to other videoconferencing facilities across the Commonwealth and allow the museum to reach all citizens of the Commonwealth.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000198

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Upgrade of Virginia Criminal Information Network software

Project Description:

Major Project Description Report

The VCIN messaging server supports nearly all major criminal justice processes in Virginia. All users of criminal history, wanted persons and other systems routinely use VCIN messaging. VCIN also provide critical interfaces with the FBI and NLETS. The VCIN software will be upgraded take advantage of new functionality and features. For example, VCIN upgrades will improve VSP's ability to send mugshots and other images to FBI systems. The ability to share mugshot photos is currently a priority for the FBI and most states. The work to be performed is a straight forward software update install by the product vendor, CPI.

Project Summary Business Case:

The VCIN (Virginia Criminal Information Network) message server manages messaging traffic between FBI's NCIC, NLETS, DMV, Supreme Court, and all local criminal justice agencies. The messages support all of the major criminal justice processes performed by localities, VSP and the FBI in Virginia. While routine upgrades to the server are handled through a maintenance agreement with the vendor, like most software products major upgrades are necessary every 2 to 3 years to incorporate the latest technologies to improve system performance and security. Updates are often necessary to comply with the latest NCIC requirements. The vendor has scheduled a major upgrade to their messaging product in 2005 and the purpose of this proposal is to ensure that the upgrade is handled in an orderly manner from a budgetary perspective. This proposal is part of an overall effort to keep VSP software and hardware up-to-date.

Collaboration Opportunities:
Public Safety

ProjectID: 1000199

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Dissemination of Department of Motor Vehicles photos

Project Description:

The Department of State Police will provide driver license photos through the Department of Motor Vehicles. VSP will control the dissemination of DMV photos for Criminal Justice purposes through the Virginia Criminal Information Network system. The VCIN system will host the requests for these photos.

Project Summary Business Case:

Law enforcement agencies use DMV photos to help investigate cases and look for wanted persons. Law enforcement agencies request over 50,000 photos a year from DMV and the number is rapidly growing. The process for obtaining photos is cumbersome and not timely. Officers fax a form to DMV and 3 to 8 days later DMV staff fax a photo to the requesting officer. The faxes are often of poor quality and cannot be used for the intended purpose. The lack of a technical solution places the law enforcement officers at a disadvantage and public safety services are negatively impacted. Currently VSP is developing access to DMV photos for investigators who use TIPS (see note below). The project proposed here would expand access to the majority of law enforcement officers who do not use TIPS but do use VCIN. The availability of DMV photos on-line would fundamentally change how some law enforcements officers do their job. The number of on-line requests for photos will probably be over a million each year. Other states that have implemented statewide DMV photo and mugshot systems often highlight these systems as being one of the most important IT services provided to law enforcement officers. Note: TIPS is a VSP investigative database comprised of highly sensitive information that is accessible to a small number of officers in each agency.

Collaboration Opportunities:
Public Safety

ProjectID: 1000202

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Sex Offender Registry/Livescan Interface for Mugshots

Major Project Description Report

Project Description:

This project would allow Livescan devices to electronically send the demographic data with the mugshot to VSP. This would reduce significantly the data entry at SPHQ and the quality of the digital mugshot will be much greater than the current process of scanning the pictures.

Project Summary Business Case:

This project would provide for the automated updating of sex offender registry transactions received from live scan systems to Virginia's Sex Offender Registry system. As part of the Integrated Justice Charge Standardization Project (CSP), Live Scan units are being modified to accept photos as part of the transmissions. Sex offender transactions require a photo along with the fingerprints and currently have to be printed and mailed to State Police because of this restriction. Although the CSP project will provide for this, the NATMS and Sex offender systems at VSP have to be modified to accept the SOR transaction and photo electronically. This would reduce significantly the data entry at Virginia State Police headquarters and the quality of the digital mugshot will be much greater than the current process of scanning the pictures. In addition, the Sex Offender registry data will be available in a more timely fashion.

Collaboration Opportunities:
Public Safety

ProjectID: 1000204

Secretariat: Finance

Agency: Department of Taxation

Project Formal Title: Public Private Partnership Project

Project Description:

TAX and American Management Systems (AMS) are engaged in a six-year partnership project to perform a comprehensive reengineering initiative that enables TAX to improve operating efficiency and deliver better service to its customers.

Please note, the Planned Cost represents the total cost that will be paid to AMS over the life of this project, while the FY05 cost represents what is left to be paid to AMS for the remainder of this project. TAX related project costs are not included in either of these figures.

Major Project Description Report

Project Summary Business Case:

TAX recognized the need to improve services and operating efficiency. Increasingly, complex tax laws, a growing taxpayer base, demands for better customer service, staff reductions, budget cuts, aging equipment, and outmoded technology presented monumental challenges. TAX was faced with the realization that it would be unable to provide adequate customer service or meet demands for new services without major changes in our business processes and modernization of our technology platform.

TAX is the largest revenue source within the Commonwealth, generating $11 billion annually to fund government services. There were concerns over the stability of this revenue source. A 1993 audit criticized TAX for not having a plan for replacing outdated technology. In fact, much of the equipment utilized by TAX to process millions of returns and payments annually was obsolete and beyond repair, including tools essential to our core mission like those supporting data capture, remittance processing, document storage, and mail opening. Operational efficiency was further limited by our reliance on processing paper documents. The technology infrastructure at TAX was obsolete and inflexible. TAX's software systems had themselves become an obstacle to routine maintenance and meeting customer expectations.

While the need to modernize was recognized, funding for technology projects was not a priority during the recession of the mid-1990's. If TAX were to improve its technology environment, it would be without a traditional funding source.

Section 58.1-202.2, Code of Virginia authorizes the Tax Commissioner to enter into public-private partnership contracts to finance agency technology needs. Any such contract must be funded from increased tax revenue attributable to the successful implementation of new technology delivered under the contract.

At a basic level, the quantitative analysis was simple. The Partnership Project would infuse TAX with desperately needed process improvements and enabling technology tools at no cost to the taxpayer. Once paid for, additional revenue estimated to be $55 - $60 million would be available annually to fund other needs within the Commonwealth.

TAX entered into a Partnership agreement with American Management Systems, Inc. (AMS), that is not only replacing the aging STARS systems, but has completely reengineered operations at the department. The cost of the project is not supported by the Commonwealth's general operating budget. New tax revenue resulting from state-of-the-art case management techniques, better audit productivity and selection, enhanced discovery capabilities, and streamlined collection processes pay for the project.

This 2003 Partnership Project Update Report for the Governor and General Assembly contains a complete description of the projects completed during the Partnership, and can be found at http://www.tax.state.va.us/Web_PDFs/PartnershipProjectUpdate.pdf.

Collaboration Opportunities:

Web-Enablement

Financial Applications

ProjectID: 1000207

Secretariat: Administration

Agency: State Board of Elections

Project Formal Title: Virginia Election and Registration Information System (VERIS)

Project Description:

New statewide voter registration and election management system. This project will be 100% federally funded.

We will manage risk by employing the guidelines for risk management established in the Commonwealth of VA Project Management Guideline ITRM Guideline GOV 2003-02.2.

Project Summary Business Case:

Major Project Description Report

In 2002, Congress passed the Help America Vote Act of 2002 (HAVA). The Act placed new requirements on states including specific requirements for a "single, uniform, official, centralized, interactive computerized statewide voter registration list defined, maintained, and administered at the State level." Virginia now uses a centralized voter registration system known as the Virginia Voter Registration System (VVRS), first developed in 1973. In 1988, VVRS underwent a major revision that moved the system from batch-driven to interactive. While the system has evolved over time to meet ever-expanding requiremenmts, it is, and throughout its life has been, a COBOL application resident on a Unisys mainframe. The State provides secure access to VVRS for each locality by frame relay circuits running between each locality's voter registration office and VITA. VVRS does not meet all of the requirements of HAVA. The system is costly to maintain and costly to modify. Studies completed in the 1990's recommended replacement of the system. HAVA's specific requirements and the degree to which VVRS meets those requirements are as follows: Requirement #1: Single Centralized System single, uniform, centralized, interactive computerized statewide voter registration list that includes eight distinct features. VVRS partially meets this requirement because each registration office maintains separate lists of some registrants (e.g., temporary federal-only voters). Requirement #2: List Maintenance VVRS partially meets this requirement. List maintenance still involves manual processes that result in errors (e.g., non-felons removed as felons). VVRS cannot identify duplicate registrants across localities. Requirement #3: Security VVRS fully meets this requirement. Requirement #4: National Voter Registration Act of 1993 (NVRA) compliance and safeguards to ensure that eligible voters are not removed in error. VVRS partially meets this requirement. The confirmation process still involves manual processes that result in human errors (e.g., people removed in error or not removed when they should be). Requirement #5: SSN Verification through DMV VVRS does not meet this requirement. While this is optional for Virginia, SBE has opted to include this as part of the VERIS project development specification. Should this be excluded from the project, in federal elections some voters would be subject to identification requirements different than Virginia now has. SBE is including this as a requirement so that poll workers will not have to treat one class of voters differently. Project planning and execution will follow the Commonwealth Project Management Policies, Standards and Guidelines. An experienced Project Manager has been hired.

Collaboration Opportunities:
Web-Enablement

ProjectID: 1000208

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: Statewide Business Security System

Project Description:

Critical transportation infrastructure data.

Project Summary Business Case:

The terrorist attacks of September 11 demonstrated the extent of our vulnerabilites. We are increasing our investment in security. We must have an integrated security system to provide secure access control to all VDOT facilities and to track data related to threats, vulnerabilities, and other data related to critical infrastructures and key assets; to control critical infrastructure information; to ensure the integrity of our personnel in sensitive positions, by allowing us to inventory these positions and to track data related to processes for background investigations; to track data related to occurrences and locations of certain incidents. Controlled access to critical infrastructure information and flexible

Collaboration Opportunities:
Infrastructure Security

ProjectID: 1000209

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: Roadway Network Systems

Major Project Description Report

Project Description:

Upgrade of system for roadway management and reporting.

Project Summary Business Case:

HTRIS (Highway Traffic Records Information System) was built in 1991 to store official roadway information for internal management and reporting, including federal government reporting. Since that time, many information systems have been developed for specific transportation needs. Due to the nature of the design of HTRIS, these information systems cannot easily communicate and share data in the distributed database model that VDOT utilizes.
The Information Technology Applications Division is managing this project. The entire project team combines business and IT representation in the context of a "matrixed organization" reporting to the Project Manager for all activities related to this project. The Information Technology Applications Division will form a project team of full-time technical personnel from within the Division and additional contracted expertise where needed.

The scope of work includes the migration of all the data from the ADABAS HTRIS system to the Oracle RNS

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000210

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: American Association of State Highway & Transportation Officials (AASHTO) Bridgeware Implementation

Project Description:

Virtis is for load rating. Opis is for bridge design. Pontis is for bridge management (inspections).

Project Summary Business Case:

The design method and specifications used for structure design are changing. VDOT Structure and Bridge Division (S&B) must replace the existing design programs with new, Load Factor Resistance Design(LFRD) capable, programs several years prior to 2007 in order to train and transition the designers to the new design process and specifications. BRIDGEWare Implementation will consist of establishing the combined database, determining the VDOT S&B parameters and entering them into the system, testing software and installation process, and training of personnel in LFRD design theory the use of the new software system.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000215

Secretariat: Education

Agency: Richard Bland College

Project Formal Title: Complete implementation of new Enterprise Resource Management (ERM) system

Project Description:

RBC will complete the implementation of the student and finance modules of SCT Banner and enter the next phase of deployment, which is to expand utilization of the multitude of new features available and to continue to adapt business practices to best take advantage of these new capabilities.

Major Project Description Report

Project Summary Business Case:

No Project Summary Business Case Provided.

Collaboration Opportunities:
Higher Education Administrative Systems

ProjectID: 1000219

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: Hampton Roads Smart Traffic

Project Description:

System Integration component of construction project.

Project Summary Business Case:

The Hampton Roads area needs to be included in the Smart Traffic Control Center. The IT portion of the project involves coordination of cameras and sensors with the control center.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000220

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: "GEOPAK" Software for Civil Engineers

Project Description:

GEOPAK is one of the CADD software packages used for plan production and construction by the Preliminary Engineering Divisions. Drawings that are produced using GEOPAK software, create quality plans with reduce errors and omissions and improve quantity cost estimating.

Project Summary Business Case:

The IGAES system is intended to be the primary tool for development of complete and accurate Electronic Right of Way and Construction Plans. To accomplish this task, it is necessary to replace the IGrds module and the CAiCE module of the IGAES system with a new Civil Engineering Design module. The new module should consist of all the tools necessary for developing survey, road design, right of way & utility design, hydraulic design, structures and bridge design, traffic engineering design, environmental design which includes coordinate geometry, drafting tools and automated summaries. VDOT will lease the product from the COTS software vendor. Cost will come out of the CADD Budget. The vendor will implement and install the IGAES software while VDOT will plan, manage, and monitor contractor activities.VDOT maintains the current technology infrastructure.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

Major Project Description Report

ProjectID: 1000223

Secretariat: Health & Human Resources

Agency: Department of Social Services

Project Formal Title: Automated Program to Enforce Child Support (APECS)

Project Description:

The Virginia Department of Social Services is in the process of migrating the Automated Program for the Enforcement of Child Support (APECS) computing environment from its current IMS (IBM DL1 V 6.0) hierarchical technology to DB2 (DB2 V6.1) relation data base structures and methodologies.

Project Summary Business Case:

The project proposes to convert the data base structure to DB2, a relational and more flexible structure. This project will extend the life of the current system by eliminating the size and processing constraints of IMS databases. This project will position the Division for potential future enhancements such as moving the system to a different platform and web-enablement.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000224

Secretariat: Health & Human Resources

Agency: Department of Social Services

Project Formal Title: Child Care System

Project Description:

Develop a new child care system that will replace the existing temporary system.

Project Summary Business Case:

The Child Care Program has grown significantly over the past decade. Expenditures have increased from approximately $9 million in State Fiscal Year (SFY) 1989 to over $132 million in SFY 2003. The Child Care Program is the single largest assistance program administered by the Department of Social Services that does not have a comprehensive automated system to support it.

Planning
The Child Care Expert Panel plays an integral part in planning and defining the user requirements for the project. VITA architectural requirements and VDSS agency requirements were incorporated into the plan.

The Child Care Expert Panel identified the following Needed Components for Child Care Automation:
Child Care Application;
Connectivity Middleware;
Single Sign-on; Master Customer ID.

The Child Care and Development (CCD) system aligns with the following department strategic goals:
Goal #1 – Enhance the independence, well-being, and personal responsibility of citizens;
o Promote self-sufficiency by enhancing access and tracking of financial resources when providing and assigning quality child care to low-income families.
o Ensure timely responses and quality services; Goal #3 – Ensure an integrated, effective information technology (IT) system;
o Create a system that meets the needs of customers and stakeholders. Enhance/replace system wide technology infrastructure in order to enable workers to provide faster and more effective services to families.

Execution
The project implementation will adhere to the plan unless change orders are initiated and approved by appropriate staff.

Major Project Description Report

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000225

Secretariat: Health & Human Resources

Agency: Department of Social Services

Project Formal Title: PPEA--Integrated Social Services Delivery System

Project Description:

The Department of Social Services seeks to develop a browser-enabled information system reengineered to reflect the best business processes and data needs for the local and state workers who provide benefits and services to Virginia citizens. If reengineered to effectively process the information needs of both citizens and workers, the resulting system can provide for one-time entry of data, provide streamlined processes for quicker service delivery, and provide a method to share data in a secure manner with other users, managers and, where appropriate, clients. An integrated system will lower systems development and maintenance costs, improve the state's ability to provide future services, and allow local agencies to operate more effectively. Projects of this nature and magnitude are currently funded and active in several other states._____

Traditional Procurement Methods verses a PPEA:_____VDSS is considering use of a PPEA with creative financing such as paying for the project through savings generated by the project. However, this IT Strategic Plan Amendment is written under the assumption that VDSS will use more traditional procurement methods (such as RFPs or supplemental contract services) to obtain the services for business process reengineering, overall project planning, and short-term improvements to meet some of the most critical locality business needs. If an acceptable PPEA proposal is received, a new IT Strategic Plan Amendment will be submitted to address that approach._____Project Scope:_______

Planning: Preliminary information obtained from other states indicates that planning activities are significant, including business process reengineering (BPR), extensive involvement of locality staff, development of technical standards, cost benefit analysis, and detailed project planning._____

Quick Hits (concurrent with Planning) are: Single sign-on to major legacy systems; Improved customer searches and sharing of customer information as appropriate; Master customer ID; Legacy system connectivity toolsets; Policy reviews and consolidation; Manual revisions and updates. VITA/DSS will support MITEM as an interim process, with an exit strategy in place for execution when DSS moves forward with the integrated strategy._____Summary:_____
Initial research of other states indicate that a total project investment may be about $128 million over a 5-year implementation period (not counting the 2 planning years). Later phases will be funded at a scope and cost level as appropriate at that time. As these future deliverables are defined, the Integrated Social Services Delivery System project plan and costs will be re-baselined.

Project Summary Business Case:

Major Project Description Report

The Virginia Department of Social Services uses three primary information systems to manage social services. ADAPT supports Benefit Programs, OASIS supports Family (Child Welfare) Services, and APECS supports the department's Child Support Enforcement programs. Those systems reside on three disparate technologies that are not currently interfaced. In addition, up to 10 other systems are searched or used when a new client is added. As a result, the users of the system, local benefits and social workers in the cases of ADAPT and OASIS and state child support enforcement workers, spend an inordinate amount of time entering duplicate data and searching for information among these and other social services systems. The citizens of Virginia, clients of the local departments of social services, are not being served in an efficient or effective manner since needed information often cannot be shared due to technical constraints.___

The lack of systems integration has created a situation in which today's social services business activities are tightly constrained by the limitations of legacy applications. In fact, since the overall application functions were never integrated or designed to work together effectively, in many cases the legacy systems are actually driving the business processes. Common sense changes in business workflows are often prohibitively expensive because of the cost of changing the legacy systems. DSS' ability to effectively perform and improve business activities is limited until this situation is resolved.___

The MAPPER environment in which ADAPT is developed and operating is expected to become obsolete in the next 5 years. Only 600 organizations use MAPPER worldwide and that number is expected to decline. At some point, Unisys will cease support for this environment, further reducing its viability. We anticipated that a decision to move ADAPT to a new technical environment will be forced upon the agency within the next 5 years.___

The (fat) client-server technology in which the OASIS is developed is being replaced by web technologies. OASIS cannot keep up with the functionality demands of users and the program changes demanded by state and federal law and regulations because new versions have to be deployed to over 2,600 individual desktop computers.

Collaboration Opportunities:
Web-Enablement

ProjectID: 1000226

Secretariat: Health & Human Resources

Agency: Department of Health

Project Formal Title: Women, Infant, and Children

Project Description:

The Women's, Infants and Childrens Program is a nutrition education system that also provides specific food items that have been prescribed to meet an individual's nutrition needs. The system manages the patient encounter, provides tracking and statistical data, and creates checks which are redeemed a grocery store. All federal funds. Estimated range is $5M to $10M.

Project Summary Business Case:

System provides WIC client case management, nutritional risk assessment, food package assignment and issuance of food instruments (checks) to acquire the prescribed foods. System assists in selecting WIC vendors and monitors their performance to insure the State is getting the product at a fair and agreed to price. The current system was designed in 1992 and has had some revisions but not all Federal program requirements are being met. Also, some business needs in the areas of reporting, data analysis, client tracking (outcomes) and data retrieval are not addressed as the business processes have changed since the system was designed.

The Federal government is currently formalizing the approach States must follow in developing systems to meet current requirements. Basically, they are requiring a multi-state consortium where several states will jointly develop a system which will be made available to other states for implementation.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

Major Project Description Report

ProjectID: 1000227

Secretariat: Public Safety

Agency: Department of Criminal Justice Services

Project Formal Title: Grants Tracking

Project Description:

DCJS disburses in excess of $230 million annually in Federal and State Funds to state and local agencies through a series of formula and competitive grant programs. The agency awards approximately 900 grants per year. Our existing tracking system needs to be upgraded to meet DCJS and our customers current needs. A priority will be to make the new system interactive and accessable online.

Project Summary Business Case:

This has been an ongoing project for about one year. We are using existing agency personnel and resources for this project. The purpose of this project is to automate the agency grant application, evaluation, approval, and management processes for the benefit of our grantees, the Criminal Justice Services Board, DCJS grant management staff and DCJS grant monitors. This project is being developed in house with existing staff in a web based system to provide this improved access and information to our grantees.

Collaboration Opportunities:
Financial Applications

ProjectID: 1000230

Secretariat: Health & Human Resources

Agency: Department of Health

Project Formal Title: Financial & Administrative System Rewrite

Project Description:

The purpose of this project is to upgrade key modules of a 13 year old system providing basic financial and administrative systems. The current system lacks budgeting, grant management , purchase monitoring and the ability to generate analytical reports that can help in the decision making process. Some federal funding may be available

Project Summary Business Case:

The purpose of this project is to upgrade key modules of a 13 year old system providing basic financial and administrative systems. Due to design and technology issues the system is cumbersome to maintain and has many performance issues. The current system lacks much needed modules for budgeting, grant management , purchase monitoring and the ability to generate analytical reports that can help in the decision making process.

Collaboration Opportunities:
Financial Applications

ProjectID: 1000231

Secretariat: Health & Human Resources

Agency: Department of Health

Project Formal Title: WebVISION Lab Module

Project Description:

The purpose of this project is to add a lab module to WebVISION, VDH's patient management system. The lab module will be implemented in all VDH labs and clinical sites. The lab module would record a specimen sample of a patient electronically, order a lab test for said patient and receive the test results. Some federal funding will be available

Major Project Description Report

Project Summary Business Case:

1. An automated Lab system will increase the productivity of the lab and those ordering and collecting samples in the clinics. It will shorten the turn-around-time from sample analysis to receipt of results by the clinic. It will maintain and readily access patient orders, results and other data in various formats. Reduce lab errors caused by mix-up of samples and assure regulatory compliance.

Collaboration Opportunities:
Laboratory or Clinical Information Management Systems

ProjectID: 1000233

Secretariat: Health & Human Resources

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Project Formal Title: IT Infrastructure Upgrade

Project Description:

The agency's technical infrastructure has been upgraded to a degree at some facilities and Central Office. However, due to budget contraints, most sites have approached this effort in piece-meal attempts with enhancements being made as critical needs surface. Efforts and funding should permit the standardization of infrastructure components within 2 years. Improvements needed include upgrades to standard workstations, servers, operating systems, software, wiring and network connectivity. These improvements will provide the foundation for most agencywide IT strategies in the foreseeable future...most notably an electronic medical record.

Anticipated funding source: General Funds

Project Summary Business Case:

The agency's technical infrastructure has been upgraded to a degree at some facilities and Central Office. However, due to budget contraints, most sites have approached this effort in piece-meal attempts with enhancements being made as critical needs surface.
These improvements will provide the foundation for most agencywide IT strategies in the foreseeable future...most notably an electronic medical record.

Collaboration Opportunities:
Infrastructure Projects

ProjectID: 1000234

Secretariat: Health & Human Resources

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Project Formal Title: Clinical Apps/EMR

Project Description:

This project involves the purchase of a comprehensive clinical information system for behavioral healthcare that manages the care data of thousands of patients in the facilities. In order to properly manage the care provided, clinical data in the form of thousands of transactions per facility per day needs to be collected, stored and analyzed using an electronic medical record. The system would be implemented at all fifteen facilities and Central Office and would help to eliminate the manual data processes still used in many clinical areas. An electronic medical record, supported by a suite of clinical applications will greatly reduce risk while greatly increasing operational efficiencies, cost savings and most important of all, patient satisfaction.

Anticipated funding source: General Funding

Project Summary Business Case:

Major Project Description Report

This project involves the purchase of a comprehensive clinical information system for behavioral healthcare that manages the care data of thousands of patients in the facilities. In order to properly manage the care provided, clinical data in the form of thousands of transactions per facility per day needs to be collected, stored and analyzed using an electronic medical record.

Collaboration Opportunities:
Laboratory or Clinical Information Management Systems

ProjectID: 1000235

Secretariat: Health & Human Resources

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Project Formal Title: Health Insurance Portability and Accountability Act (HIPAA) Security Rule

Project Description:

This project will implement the regulations of the Health Information Portability and Accountability Act (1996) Security Rule for all fifteen facilities and Central Office. The Rule focuses on the following areas in providing security for protected health information (PHI):
Security and confidentiality,
education and training programs, sanctions, user authentication, access controls, data encryption, digital signatures, audit trails, physical security and disaster recovery, remote access points, and risk assessment. The Department will be implementing VPN and PKI solutions to comply with this regulation.

Anticipated funding source: General Funds

Project Summary Business Case:

Federal regulations require that all protected health information (PHI) be secured to comply with HIPAA rules. Manual processes are in place for release of PHI, but several tasks are outstanding to include the development of a security policy, automation of PHI release, physical security, audit trails, data encryption, and digital signatures.

Collaboration Opportunities:
Infrastructure Security

ProjectID: 1000237

Secretariat: Education

Agency: Virginia Commonwealth University

Project Formal Title: VCU ARIES Project

Project Description:

Under this initiative, the University will modernize its aging administrative information systems and computing platforms. These systems will be replace with a modern, integrated ERP package.

Project Summary Business Case:

Major Project Description Report

VCU's major administrative systems (finance, student and human resources) are currently on obsolete technology and do not provide the functionality that the University needs to be competitive. Under this initiative, the University will modernize its aging administrative information systems and computing platforms. The existing systems will be replaced with a modern, integrated ERP suite of applications. This modernization is expected to enhance service delivery to faculty, students and staff in ways that cannot effectively be accomplished with the existing core technology resources in place, which are graded (COV Enterprise Architecture guidelines) as obsolete. For example, the existing mainframe platform and application systems do not allow for:

(1) Real-time interoperability with external systems intended to enhance University operations, including the Commonwealth's eVA procurement system, the University's e-Learning/course management tool which provides web-based instructional support, VCU's facilities management system, and an outsourced web system for receiving job applications; these and other interfaces must be accomplished in batch mode, which often extends processing time and diminishes customer service. (2) Integrated, native web user interfaces to increase customers access to services; those needs are being partially met through a middleware product which requires significant programming and support, and does not provide the full range of content and capabilities desired. (3) Support for single sign-on and authentication; not having that functionality makes navigation between software applications awkward and requires users to have multiple ID's, in turn impeding security efforts. (4) Fluid connectivity to electronic communications and automated workflow tools; not having that capability hampers administrative re-engineering. (5) Reallocation of resources from infrastructure support to user and application support and development.

Collaboration Opportunities:
Higher Education Administrative Systems

ProjectID: 1000238

Secretariat: Education

Agency: Virginia Commonwealth University

Project Formal Title: Modernization of Communications Infrastructure

Project Description:

This project will modernize the telephony infrastructure and services at VCU. The University will implement a state-of-the-art voice system to provide a higher level of service at lower cost to University and VCU Health System customers.

Project Summary Business Case:

VCU faces a challenge to replace aging analog telephone systems (Eagle), which are becoming increasingly difficult and costly to maintain. Selecting a replacement presents an opportunity to upgrade the entire telephony infrastructure, enabling the latest voice applications and simultaneously upgrading the data network, all without increasing charges to VCUnet customers.
A number of goals were identified at the outset of this review:

§ Modernize telephony infrastructure within existing revenue and charge structure.
§ Maintain telecommunications services at a high level of reliability and quality, especially for critical areas such as patient care and security.
§ Replace aging analog telephone systems (Eagle).
§ Converge the voice and data networks to reduce unnecessary and costly duplication.
§ Reduce costs and/or provide additional features, such as unified messaging..
§ Improve customer service and operational efficiencies.
§ Develop financial model that fully supports the communications infrastructure, including equipment replacement/refreshment at the end of the useful life, without increasing end user charges.

Collaboration Opportunities:
Infrastructure Projects

Major Project Description Report

ProjectID: 1000241

Secretariat: Commerce and Trade

Agency: Dept. of Professional & Occupational Regulation

Project Formal Title: Electronic Access to the Government Licensing and Enforcement System(EAGLES)

Project Description:

NOTE: EAGLES Project was stopped 9/30/2002 due to budget constraints. The anticipated completion date can not be determined as the project has not yet been re-started as of 7/15/2003.

EAGLES will be a web enabled application to replace the two legacy systems, CLES and ETS, and will also support the agency's new business requirements. These new requirements include the filing of applicatipns for initial and renewal licensure.

Project Summary Business Case:

No Project Summary Business Case Provided.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000245

Secretariat: Education

Agency: Virginia Commission for the Arts

Project Formal Title: Replace the current computer network system.

Project Description:

The agency recently replaced 6 - 9 year old computers with "newer" computers that were 3 - 4 years old. We are still having difficulties communicating with Central Agencies and our constituents. The agency needs to have a computer system that's reliable and can communicate outside the agency.

Project Summary Business Case:

Replace an aging computer network that is made up of 5-6 year old computers. We are currently operating on Windows 98 and a DOS database. We are having difficulties communicating with Central Agencies and our Constituents. The agency needs a computer system that's reliable and can communicate outside the agency.The planning and execution of this project is the same as outlined in the agencies IT strategic plan from May of 2003. This project will have to be put on hold till the next budget cycle. The agency did not receive funds in the current budget cycle to start or complete this project.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000246

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: Pinners Point

Project Description:

Smart traffic (ITS) component of the midtown tunnel construction project.

Major Project Description Report

Project Summary Business Case:

Provides the Hardware and Software to Manage and Operate the Pinners Point Interchange and Midtown Tunnel Traffic Management System
Required to Interface with the Field Devices (VMS, CCTV, Vehicle Detectors, Ramp Meters, etc.) currently being installed under separate contract

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000248

Secretariat: Health & Human Resources

Agency: Department of Health

Project Formal Title: WebVISION - Private Provider Immunization

Project Description:

The purpose of this project is to make the WebVISION Client Registration and Immunization Module available to the private providers in Virginia. Based on a preliminary analysis of the WebVISION Immunization Module, there seems to be a great interest by the private provider community to use WebVISION. Substantial federal funding will be available

Project Summary Business Case:

Expansion of the immunization registry into the private sector will resolve the problem of fragmented immunization histories on children in Virginia. Since most children have multiple health care providers during their pre-school years a definitive immunization record is difficult to construct. Having the histories of both private and public patients entered into one system, will enable health care providers to make the best medical decisions for the children they serve. Having a definitive immunization record available to physicians will also reduce the number of duplicate immunizations given thus significantly reducing the costs associated with vaccine and vaccine administration.

Collaboration Opportunities:
Laboratory or Clinical Information Management Systems

ProjectID: 1000251

Secretariat: Public Safety

Agency: Department of Criminal Justice Services

Project Formal Title: Virginia Integrated Justice Program

Project Description:

IJP is an ongoing program that supports the Governor's initiative to improve justice information sharing per his executive agreement with DCJS. IJP provides strategic vision, project definition, oversight, funding, and staff support to improve sharing of criminal justice data. It includes a series of incremental projects that define new processes and data standards to facilitate the exchange of information between criminal justice agencies. General objectives of the program are to enhance overall public safety by providing more timely, accurate and complete offender data to criminal justice decision-makers, and to improve overall efficiency and data quality. The Charge Standardization Project (CSP) of IJP implements a wide range of improvements and future phases of IJP will take advantage of the momentum generated by CSP to improve additional criminal processes by building on the new information sharing foundation.

Project Summary Business Case:

Major Project Description Report

This project will continue the agencies Integration Justice Program (IJP) that is focused on integrating criminal justice technology systems. The first phase of IJP was the Charge Standardization Project which is entering its final year. DCJS has received a $1.9 million dollar federal earmark for this second phase of the IJP project. We are in the process of making an application to the Department of Justice with our project partners, the State Police, Department of Corrections, and Supreme Court of Virginia . The projects that are under consideration have been previously researched for their abililty to enhance the criminal justice system and at a cost that will fit the available funding.

Collaboration Opportunities:
Public Safety

ProjectID: 1000253

Secretariat: Finance

Agency: Department of Accounts

Project Formal Title: Hardware Upgrade and Software

Project Description:

Replace outdated desktop and server equipment and unsupported operating system Windows 95. Add fault tolerance to local area systems. Also move to Ethernet from token ring to utilize expanded support by vendors and to reduce cost. Funding for this project has not been identified.

Project Summary Business Case:

The department's desktop systems are 5 years old and are at the end of there useful life. These systems utilize windows 95 which is unsupported and must be upgraded to a more current version. We use Microsoft's Office 97 which is becoming incompatible with newer versions and creating problems sharing data between agencies. Currently DOA is experiencing vendor support problems due to use of an unsupported operating system on our desktops. The department currently uses Token Ring technology for it's LAN which is serving the us well. However due to the advances in Ethernet technology and the support of this technology by vendors we believe we should move towards Ethernet for all of our LAN services.

Collaboration Opportunities:
Infrastructure Projects

ProjectID: 1000255

Secretariat: Transportation

Agency: Department of Motor Vehicles

Project Formal Title: Integrated Systems Redesign

Project Description:

Redesign DMV core mainframe systems and related applications.

Project Summary Business Case:

Unknown at this time. More information will be available when a detailed needs assessment is completed.

Collaboration Opportunities:
Infrastructure Projects

ProjectID: 1000261

Secretariat: Education

Agency: Department of Education

Project Formal Title: Education Information Management System (EIMS)

Major Project Description Report

Project Description:

Implementation of an Educational Information Management System that will collect and report comprehensive, accurate, and timely information about students and student performance in Virginia's public schools.

Project Summary Business Case:

The proposed EIMS will enable the Department of Education to meet state and federal reporting requirements and enable stakeholders at all levels of education to make informed educational decisions based on accurate and timely information. TO meet this critical need, the DOE is implementing a state level student information system that will allow school divisions to maintain their current SIS, input data into web-based sustems, meet student-level data requirements, and maintain security of student information. At the core of this system is assignment of a unique "Testing ID" assigned to each student in the state that is permanent, unduplicatiod, and ubiquitous. While VA is recognized as a leader among states for our high-quality education system, we lag behind states in our ability to analyze and report timely and accurate information about student and school performance. There is a growing demand for education information that must be met without overburdening the schools to submit addtl reports. The NCLB Act of 2001, a new federal education law that provides almost $300 million annually for education in VA mandates a structured reporting format that requires disaggregation of data, annual assessment of students, and complex school ratings. While individual student records are available for any given test, the lack of a permanent unique identifier makes it impossible to guage the progress of any given student over time. Over 2 million SOL Assessments were administered in VA for the 2001-2002 school year. This number is projected to increas to more than 2.5 million in 2005-2006 when the additional t5esting requirements of the NCLB of 2001 are phased in. School divisions musg hand code detailed student demographic information on to a "bubble form" for each test taken or pay a high price to have their forms pre-coded by the testing vendor ($.26 per student per test). This coding system is antiquated, time-consuming, and fraught with errors. Currently, Virginia school divisions submit dozens of major reports throughtout the year in order to comply with state and federal reporting requirements. Many staff hours are spent at the school, division, and state levels generating, reviewing, and verifying these reports. The payback form the proposed EIMS includes improving the quality of education for Virginia students by redirecting the time and resources of teachers, guidance counselors, clerical staff, and other administrators (estimated to be 241,000 hours annually) away from paperwork and toward tasks that directly benefit students. A longitudinal student record system will enable VIrginia to respond to increased demands for timely education performance information with less difficulty, greatly improve the quality of Virginia education data, and will ultimately result in a reduction of the reporting burden on Virginia's schools and school divisions.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000262

Secretariat: Education

Agency: Department of Education

Project Formal Title: Web-based Standards of Learning (SOL) Technology Initiative

Project Description:

Continued implementation of the Web-based Standards of Learning Technology Initiative to provide tools for instruction, remediation, and online administration of the Standards of Learning Assessments in High Schools. The initiative will be expanded to include middle, then elementary schools (currently a dashboard project).

Project Summary Business Case:

General Assembly legislation required that all Virginia school divisions be capable of on-line testing. The Virginia Department of Education, in it’s 2004-06, Strategic Plan identified the Web-based Standards of Learning Technology Initiative as one of eighteen critical issues. The goals of the project include: providing student access to computers at a ratio of one computer for every five students, creating internet-ready local area network capability in every school, insuring adequate high-speed, high-bandwidth capability for instructional, remedial and testing needs and establishing a statewide Web-based SOL test delivery system. The project is currently in its fourth year of implementation and has utilized a formal project management approach including: project initiation, planning, execution, control and implementation/assessment/closing.

Major Project Description Report

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000263

Secretariat: Natural Resources

Agency: Department of Game and Inland Fisheries

Project Formal Title: Point of Sale License System

Project Description:

Automation of the sale of license to the public and the collection, audit and deposit of revenue collected. Cost is an estimate that includes potential purchase of hareware.

Project Summary Business Case:

Currently the sale of hunting and fishing licenses is a paper based system. Little has changed in over 80 years of selling licenses. The agency has no automated method to collect license holder information. In addition, since it is a paper-based system, extraordinary efforts are expended in the maintenance of license book inventories and in the collection of license revenues. Manual completion of the paper license for the customer is slow and tedious. An automated Point of Sale license systems is needed to 1) build an electronic constituent database, 2) provide faster, more efficient, and higher quality service to our customers, 3) minimize paperwork in inventory management for license agents, 4) streamline operational management of backend systems, and 5) improve cash flow through the more timely and efficient collection of revenue.

Collaboration Opportunities:
Web-Enablement

ProjectID: 1000264

Secretariat: Finance

Agency: Department of Accounts

Project Formal Title: Commonwealth Integrated Payroll/Personnel System (CIPPS) FINDS Web

Project Description:

Replace CIPPS/FINDS system using with a WEB based technology. The new system will have added functionality and decrease VITA charges associated with the mainframe FINDS system.

Project Summary Business Case:

The project will reduce cost and improve user productivity.

Collaboration Opportunities:
Web-Enablement

Financial Applications

ProjectID: 1000267

Secretariat: Finance

Agency: Department of Accounts

Project Formal Title: Lease Accounting System (LAS) Replacement

Major Project Description Report

Project Description:

Convert/rewrite Lease Accounting System (LAS) to web-based platform with user data entry and inquiry capability.

Project Summary Business Case:

Replace unsupported desktop system with system developed by in-house staff that can maintain and support the system in the future.

Collaboration Opportunities:

Web-Enablement

Financial Applications

ProjectID: 1000274

Secretariat: Education

Agency: Library of Virginia

Project Formal Title: Circuit Court Records Preservation Grants

Project Description:

Grants are used for preservation of Local Circuit Court Records with monies collected through court recordation fees. The Library of Virginia administers these grants. For this particular project, the funds are used for the conversion of "pre-1913 ended-chancery causes" from paper to digital image and microfilm. The actual conversion process is performed by a third-party vendor specializing in this field.

Project Summary Business Case:

This ongoing project addresses the problem of historical court records, high in informational and intrinsic value, being damaged, destroyed, lost or stolen, as well as delivering the information contained in these records to the largest constituency possible. The chancery records created in the circuit court clerks offices, dating anywhere from the 1600s up to the early 1900s, which have been subjects of archival processing (flat-filing, cleaning, and rehousing), will be reformatted to two formats of digital images--the master, which will be a JPEG2000 300 DPI 100 Quality, and a user image, which will be down-sampled to a JPEG 96 DPI 85 Quality encapsulated in a PDF wrapper. This reformatting will be done through outsourcing to the private sector, with statistically-sampled quality control measures undertaken by part-time staff hired into the circuit court clerk's office using grant funds, and trained by CCRP personnel.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000278

Secretariat: Education

Agency: Old Dominion University

Project Formal Title: Digital Library

Project Description:

The objective of the proposed work is to design, implement, and deploy a digital library for all institutions. s to design, implement, and deploy a
digital library for the University. The proposed digital library would
catalogue and store a wide range of content to include institutional profiles, facilities, and researchers.

Project Summary Business Case:

No Project Summary Business Case Provided.

Major Project Description Report

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000279

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission

Project Formal Title: Customer Contact Centers

Project Description:

The VEC has undertaken a dramatic redesign of its service delivery system for major components of the unemployment insurance program. The cornerstone of the redesigned system is the Customer Contact Center, a multimedia approach to interacting with the customers and stakeholders of Virginia's unemployment insurance program. When fully implemented, the Customer Contact Center will enable customers to conduct business with the VEC by telephone, Internet, voice mail, emails and facsimile. The first Contact Center is scheduled to to go live in Grundy, Va. in Dec 2003. The second is scheduled to go live in South Boston 4th quarter 2004. Phase 2 will involve a rewrite of the UI Benefits application.

Project Summary Business Case:

As presented to the DIT Oversight Committee in 2002 and 2003, the agency embarked into the Customer Contact Center business to address staffing, workload and customer service issues. For background, in 1991, Colorado became the first state in the country to adopt a call center model for the filing of initial claims for unemployment insurance benefits. The impetus for this initiative was two-fold: a reduction in federal administrative grant funds, and a statewide hiring freeze. Thus, the initial foray into the arena of unemployment insurance call centers was driven solely by staffing and funding considerations. Although Colorado suffered through the growing pains that naturally accompany any leading edge endeavor, officials in that state quickly learned how popular their new service delivery system had become with both employers and claimants. Other states such as Wisconsin, Massachusetts, and California, quickly followed suit in planning and implementing telephone call centers for their unemployment insurance programs. By the end of 1999, all but four states had either implemented or were planning to implement call centers for taking initial claims for unemployment insurance.
As a result of good budget planning, the Virginia Employment Commission had enjoyed annual surpluses in its unemployment insurance grant funds that were received from the U. S. Department of Labor (USDOL). Consequently, despite the 1990-1991 recession, the VEC was better prepared than many of her sister states to deal with the increased demands on its fiscal and staffing resources. Thus, the specific pressures that drove many states to implement UI call centers were not present to the same degree in Virginia.
While Virginia did not initially join the movement toward call centers, we did begin a project to allow claimants to file their continued claims for benefits by telephone through an interactive voice response system. This initiative began in 1993 and was gradually phased in over a period of five years. Once the system was fully implemented, we began to realize many of the same advantages that other states had experienced from call centers: high levels of customer service and greater staff efficiency.
Currently, the project is more than 50% complete with the start-up of the first Customer Contact Center December 15, 2003, in Grundy, VA. The second center, located in South Boston, is scheduled to become operational April 2005.

Collaboration Opportunities:
Infrastructure Projects

ProjectID: 1000280

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission

Project Formal Title: Mid-Atlantic Career Consortium (MACC) Workforce Application

Project Description:

Major Project Description Report

Virginia has joined with other DOL Region 3 states (DE, MD, WV, PA and DC) to develop an internet based workforce application that will satisfy the requirements of the Workforce Investment Act of 1998 (WIA) and the Wagner Peyser Act for the delivery of employment services.

Project Summary Business Case:

The Workforce Investment Act of 1998 (WIA) imposed new requirements on state workforce agencies that required new systems capabilities to be in compliance. To facilitate development of a system that specifically addressed WIA requirements, The Virginia Employment Commission joined with other workforce development entities in the Department of Labor Region 3 to form the Mid-Atlantic Career Consortium (MACC). The MACC members include Virginia, West Virginia, Maryland, Pennsylvania, and the US Department of Labor. The four states are participating fully for systems development, shared costs, and implementation of the application. USDOL is a stakeholder and additional source of funding. The resulting system, to be called the 'MACC' system, will provide US Department of Labor Region 3 states to support their respective Workforce Investment Act informational and processing needs. The system will also support future growth needs of the application and may be utilized by additional states in the future. Current Status: Virginia implemented MACC Release 1.1.03 during 4Q2003. All seventeen Workforce Investment Areas in Virginia are running on the MACC Application for Title 1B of WIA. Virginia IT staff are currently working with the business groups to define and implement Virginia-specific enhancements to MACC release 2.2.0. It is anticipated that these changes will be completed by August 1, 2004 on the basis that the customizations will be limited to those made to version 1.1.04. Plans are for training and implementation of this release to be completed in 2004. VEC staff are also engaged in defining requirements for the Virginia's Wagner-Peyser services. Training for VEC staff for Wagner-Peyser will begin in September 2004, with implementation in 2Q2005. This will replace the BEGINS mainframe application.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000395

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: IT Portfolio

Project Description:

To implement an IT investment portfolio management tool.

Project Summary Business Case:

Major Project Description Report

Currently in the Commonwealth of Virginia, an enterprise view of IT assets, expenditures, projects, applications, procurement information, and purchasing information does not exist. Management does not have at its disposal a vehicle to determine the total amount of dollars spent on IT, how this money is being spent, and whether or not this money is being invested in the most effective manner. The current biennial budget cycle hinders the concept of viewing IT resources as investments, and does not provide a funding mechanism for enterprise-wide projects. Major technology projects have been halted and ongoing maintenance deferred indefinitely as agencies struggle to find resources. Incentives for agencies to save dollars are lacking, as year-end savings are swept up by the General Assembly and returned to the General Fund.

Improving Commonwealth systems to track technology budgeting and expenditures is essential to sound business investment decisions. The Commonwealth Technology Portfolio – the repository for agency IT investments – supports strategic planning, but is not integrated with the Commonwealth Accounting and Reporting System (CARS). CARS expenditure codes have proven inadequate for capturing technology expenditures.
In May 2002, the Department of Technology (DTP) worked with the Department of Planning and Budget, The Department of Accounts, and Department of Information Technology to update the CARS coding structure as a stop-gap measure. A long-term solution that is fully integrated into the Version 2 upgrade of the Commonwealth Technology Portfolio is essential.

The CTPV2 project is to provide a tool to support the implementation of the Information Technology Investment Management (ITIM) based Commonwealth Technology Management (CTM) policy. ITIM treats assets and projects as investments and enables organizations to categorize, evaluate, prioritize, purchase and manage technology assets as capital investments. It also enables organizations to align spending, related to IT investments, with current and future business needs to achieve an acceptable balance of risk and reward.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000399

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: Oracle Financials

Project Description:

VITA will assume ongoing responsibility for the operation, support, and software upgrades to enterprise-wide business applications and databases. The economic imperative for the VITA applications' consolidation originates from the economies of scale that can be realized through aggregation of demand for software licenses, database licenses, computing power, and storage capacity. Likewise, significant personnel cost savings can be realized through consolidation while at the same time improving the timeliness of application upgrades and ongoing support of these enterprise systems.

To realize these savings, we must begin planning now for the eventual consolidation of enterprise-wide business applications. The first step is the development of a business case analysis of cost takeout opportunities for financial systems maintained by in scope agencies. If supported by the business case, detailed planning for the consolidation will be undertaken.

Project Summary Business Case:

Major Project Description Report

This project addresses the Business problem of providing the system foundation to create a hosted Oracle Financials environment for those agencies seeking to reduce costs and support responsibilities associated with use of Oracle Financials. This project will be completed in stages beginning with the creation of a business case, business rate, and procurement where necessary, standing up the infrastructure and implementing Oracle Financials for a single test agency. The final stage will result in the implementation of a proactive, fully matured Oracle hosted solution available for those agencies wishing to benefit from a hosted environment. .

The Project Manager will deliver bi-weekly status reports to the Executive Sponsors. Internal development project team meetings will be held weekly and will include each member of the development project team. The Project Plan, and all documentation generated by the project, will be available (in read-only format) on a server at VITA and the Commonwealth Project Management methodology will be practiced throughout the project duration.

Collaboration Opportunities:
Financial Applications

ProjectID: 1000708

Secretariat: Education

Agency: Norfolk State University

Project Formal Title: Mediated Classrooms

Project Description:

Provide faculty access to a variety of modern technologically equipped classrooms.

Project Summary Business Case:

HiTech savvy students entering colleges and universities today expect to see HiTech capabilities in the learning environment. If this is not the case, they'll more than likely enroll at competing higher education institutions or leave NSU after a short time. NSU IT professionals will, over time, install network connections and multimedia-based systems & equipment into as many classrooms, lecture halls, and centers for learning as resources will permit.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000723

Secretariat: Public Safety

Agency: Department of Emergency Management

Project Formal Title: IT Infrastructure for the Joint Virginia Emergency Operations Center

Project Description:

The new Virginia Emergency Operations Center will be constructed as part of a combined Department of Emergency Management and State Police project for expansion of the Virginia State Police Administrative Headquarters building and State Emergency Operations Center. The facility will function as an office support, administrative, and emergency management center project involves the construction of an approximately 92,000 square foot, that of, approximately 17,000 square foot is to be used by the State Emergency Operations Center. This new facility will require the design and installation of a robust and secure IT infrastructure.

Project Summary Business Case:

The existing EOC, which was built in the 1950's, is markedly too small to support the number of people necessary to respond to large scale emergencies in the Commonwealth. During Hurricane Isabel, it was necessary to spill over to VSP classrooms and gymnasium to provide space for all of the state and federal workers. The new EOC will increase usabale space from the current 2,500 sq ft to 17,000 sq ft.

Major Project Description Report

Collaboration Opportunities:
Infrastructure Projects

Infrastructure Security

ProjectID: 1000729

Secretariat: Public Safety

Agency: Department of Criminal Justice Services

Project Formal Title: Replace Phone Systems at Division of Forensic Science

Project Description:

Replace existing obsolete key phone systems in all 4 lab facilities to provide for DID, Voice Mail and additional extensions at NoVa, Norfolk and Roanoke labs. Replace existing Verizon ISDN/analog phone system for DID, Voice Mail at Central Lab. Cost estimate for each lab based on current technology and equipment; Eastern-$200,000, Northern-$200,000, Western-$200,000, Central-$400,000.

Project Summary Business Case:

This project will improve the phone systems in all 4 Division of Forensic Science Lab facilities allowing for greater phone features and additional functionality. This project has not yet begun.

Collaboration Opportunities:
Voice Over IP/Telecommunications

ProjectID: 1000731

Secretariat: Public Safety

Agency: Department of Criminal Justice Services

Project Formal Title: Replacement of Building Access System for Division of Forensic Science

Project Description:

Replace the building access control system with state of the art technology to provide security for personnel and evidence. Cost estimate for each lab based on cost of current technology and equipment. Eastern Lab-$200,000, Western lab-$200,000, Northern Lab-$200,000, Central Lab-$400,000. No source of funding has been identified for this project.

Project Summary Business Case:

Improve the security systems in the 4 Division of Forensic Science labs to a more state of the art technology. Extensive planning for this project has not yet begun.

Collaboration Opportunities:
Infrastructure Security

ProjectID: 1000733

Secretariat: Education

Agency: George Mason University

Project Formal Title: Telecommunications/Infrastructure Project

Project Description:

Major Project Description Report

This project will enable the upgrade of the Fairfax, Arlington, and Prince William campus networks and prepare them to accommodate new buildings planned for this biennium, fund network connections for a new backup data center at the Prince William campus, and provide a backup path (crucial component of disaster recovery plans) for the University's intercampus optical network in order to protect all three campuses against outages due to a fiber cut. This project would fund replacement of aging data network infrastructure, enabling the use of newer technologies such as Voice over IP, multicast streaming video, and secure wireless networking to provide high quality telecommunications/network support of the academic and student services mission of the University.

A key goal is to implement the network component of the Mason Enterprise Security Architecture (MESA), an unfunded project listed below.

This is an unfunded capital project submitted for FY 04-06.

Project Summary Business Case:

As originally defined, the project addresses multiple business problems:

- Aging and unreliable data networking equipment in several buildings that cannot support IP multicast or gigabit Ethernet connections, preventing us from implementing emerging applications such as video streaming and Voice over IP in those areas.
- Lack of redundant circuits to the Arlington and Prince William campus, leaving them vulnerable to a fiber cut or other circuit problems that would cut off all data service to the campus.
- Insufficient PBX and outside plant capacity to support new buildings that are scheduled for construction within the next two to three years.
- Weak security controls at the network edge that hamper our ability to detect and prevent intrusions, denial of service attacks, and worm/virus transmission.

Collaboration Opportunities:
Infrastructure Projects

ProjectID: 1000744

Secretariat: Education

Agency: Jamestown-Yorktown Foundation

Project Formal Title: JYF Ticketing Improvements

Project Description:

Encompasses projects/tasks related to upgrading/replacing the JYF ticketing system (On-line ticketing, "timed-access tickeing", ticket printing, Paciolan upgrade, and the hiring of a database/web person)

Project Summary Business Case:

The Foundation's existing point of sale ticketing/reservation system will not support needed iniatives to serve the influx of visitors associated with the 2007 commemoration such as timed events and web ticketing. Furthermore, the software company notified the Foundation in September 2003 that the existing application will be discontinued and no longer maintained after 2008.

The Foundation has been investigating upgrades needs to the existing software installed in 1999 for the past two years

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000750

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Palm Print Search

Major Project Description Report

Project Description:

Upgrade of the state's AFIS system to store and search palm prints would benefit law enforcement agencies throughout the state. Although 40% of the crime scene (latent) fingerprints collected by law enforcement agencies are palm prints, there is no database to search and identify the offender. A suspect must be developed before the palm prints can be utilized. Major local law enforcement agencies have been collecting palm prints on serious offenders for years. These palm prints could be used to develop a statewide palm print matching system that would benefit all law enforcement agencies in Virignia.

Project Summary Business Case:

Partial fingerprints or latents are lifted from crime scenes and used to identify offenders. Currently, 40% of the latents lifted from crime scenes are from palm prints. Most of the larger law enforcement agencies in Virginia take palm prints of individuals arrested for major crimes. These prints are kept locally and are used when that person is developed as a suspect in a crime. Since 1988, law enforcement agencies in Virginia have had the ability to search crime scene fingerprints against the statewide AFIS database of over 1.4 million offenders. Over 10,000 crime scene fingerprints have been identified through AFIS searches. This "cold" search capability has not been available for palm prints until recently. It has been developed as an additional component to an AFIS system, and is in use in several agencies in other states. Adding this capability to AFIS would increase the number of offenders identified by the State Forensic Labs and local law enforcement agencies using fingerprints collected from the crime scenes. It would also consolidate the prints at the state level for statewide access.
Below is the project approach:
VSP researches and develops requirements for palm print equipment and software. Contacts agencies in other states regarding requirements and operations. Estimated duration: 3 months.
VSP works with selected vendor to finalize requirements, system design, develop project schedule, and obtain contract. Estimated duration : 3 months Estimated $25,000 in contractor expenses.
Vendor converts local palm print cards. Cost: $300,000. Duration 6 months.
VSP and vendor conduct acceptance testing on system. Estimated duration: 3 months. Estimated $25,000 in contractor costs.
Vendor with VSP support install central and remote systems. 3 months. Estimated vendor costs: $1,000,000. Estimated contractor costs: $50,000.

Collaboration Opportunities:
Public Safety

ProjectID: 1000751

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Wireless Access

Project Description:

The AFIS21 system stores and searches fingerprints for criminal justice and employment checks. Currently there are over 1.4 million sets of fingerprints stored on AFIS and accessible from 24 remote AFIS terminals in local and state agencies and more than 100 live scan systems installed throughout the state. A high speed communication line is used by all these terminals because of the size of the transmissions (almost 1 mb compressed).
Several vendors now offer single finger scanners based on PDA technology or on specialized units developed exclusively for this application. This provides for the remote searching of single fingers by officers on patrol on an AFIS system. This would help identify outstanding warrants on individuals and allow fingerprints to be taken on criminal summons to be used as an update to Virginia's Computerized Criminal History System (CCH).

Project Summary Business Case:

Major Project Description Report

Access to fingerprint indentification is now limited to booking stations and law enforcement agencies becasue of the high bandwidth requirements and the need for a full set of rolled fingerprints to conduct a search. In response to the need for remote fingerprint identification, several vendors now offer single finger scanners based on PDA technology or on specialized units developed exclusively for this application. These units capture two fingers and transmit to a server. The AFIS system at State Police would need to be upgraded in order to handle single finger searches from the field.

Below is the project approach:
VSP researches and develops requirements for single finger central and remote wireless equipment and software. Estimated duration: 3 months.
Cost: $50,000 in contractor expenses.
VSP works with selected vendor to finalize requirements, system design, develop project schedule, and obtain contract. Estimated duration : 4 months Estimated $50,000 in contractor expenses.
Vendor programs system: 5 months Estimated vendor cost $500,000.
Vendor converts existing tenprint database to single finger database. $250,000
VSP and vendor conduct unit testing for VSP systems that interface with single finger search system. Estimated duration: 3 months. Estimated $50,000 in contractor costs.
Vendor with VSP support install systems central and remote. 3 months. Estimated vendor costs: $1,000,000. Estimated VSP contractor costs: $100,000.S vendor.

Collaboration Opportunities:
Public Safety

ProjectID: 1000752

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Criminal Justice Information System (CJIS) Master Name Index

Project Description:

The solution is based on a centralized criminal justice name index to be used by all criminal justice agencies. The name index would store data fields that need to be quickly compared and retrieved. The name index would largely be based on the CCH name index, which contains all fingerprinted offenders, and this name index would be expanded to handle non-fingerprinted offenders. The name index would link to more detailed information residing on other systems real-time.

Project Summary Business Case:

. The various VSP systems provide criminal justice professionals with critical information they need to make decisions. The project intent is to take the several disparate name search index files at Virginia State Police, and to consolidate them into one uniform Name Search Index. In the process, the necessary research will be done to identify the best name soundexing routines, the best name scoring routines, and to produce a Consolidated Name Search Query that is consistent with the FBI name search query. The goals of the project are:· Improve the effectiveness of the Firearms Transaction Program query· Reduce redundant computer programming· Implement the latest and best name search algorithms, including dimunitives· Produce hits/non-hits consistent with the FBI and other states· Take advantage of open, relational database management software capabilities. Currently through the Charge Standardization Project (CSP), offenses will be assigned Offense Tracking Numbers (OTNs), offender State Identification (SIDs) will be shared between key systems, and agencies will migrate to a standardized statute table. CSP provides key identifiers that can be used to link nearly all criminal justice systems. The new VSP platform is also an important enabling technology that makes integrated justice possible. The project proposed here would leverage these linking numbers and the new VSP platform to provide users with a holistic view of the criminal justice system that has not been possible in the past and that would fundamentally change how users view their jobs and improve decision-making. The focus of this proposal is adult offenders only, with the expectation that juvenile offenders would be added later when funding becomes available.

Collaboration Opportunities:
Public Safety

Major Project Description Report

ProjectID: 1000754

Secretariat: Education

Agency: Norfolk State University

Project Formal Title: RISE Network Connectivity

Project Description:

Network connectivity to and from the RISE Center.

Project Summary Business Case:

The RISE Center must be a fully HiTech operating environment to attract the type of tenant activities needed to promote the learning, research, and business advancement interests of the University. The planning approach used was to learn of and adopt the best installation practices of other research centers around the nation to insure we have it right for NSU's RISE Center.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000755

Secretariat: Education

Agency: Norfolk State University

Project Formal Title: Residence Hall Connectivity

Project Description:

Extend network connectivity to student residence halls and rooms.

Project Summary Business Case:

HiTech savvy students arriving at universities today fully expect to receive direct access to information systems of the university and to the Internet especially while in their rooms in residence halls. NSU IT professionals have been steadily expanding and improving network connectivity on campus over the past two years, and the time is right to incorporate residence halls and rooms into the campus network. NSU networking professionals use the same, state approved contractor who has worked with us over the past years to further install certified network wiring in the residence halls.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000756

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Statewide Agencies Radio System

Project Description:

Upgrade existing Virginia State Police Land Mobile Radio and microwave networks to create a shared network for all agencies.

Project Summary Business Case:

Major Project Description Report

The State Police Land Mobile Radio Network was installed in 1977. Much of the current equipment is of this vintage and needs to be replaced. Throughout the years, the mobile radios have been reinstalled in vehicles approximately six times. In addition, the network utilization is far over-capacity and the antiquated technology will not support mobile data. The contract for a system, which will make maximum benefit of the currently functioning infrastructure, and provide a state-of-the-art public-safety-grade statewide-integrated voice and data network, is in the final stages of negotiations.

Collaboration Opportunities:
Public Safety

ProjectID: 1000757

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: Mobile Computer Terminal Upgrade Project

Project Description:

Procure, install, and maintain 487 new mobile computer terminals with wireless Cellular Digital Packet Data Service, for the purpose of accessing Virginia Criminal Identification Network and DMV records in the field by law enforcement officers.

Project Summary Business Case:

Due to heavy load on the Virginia State Police radio system, troopers do not always have immediate access to wanted and DMV records information or immediate contact with the dispatchers or other troopers. This creates a tremendous officer safety issue. This project allows officers the ability to access DMV and wanted records, contact each other, and access the VSP Computer Aided Dispatch system without the assistance of a dispatcher.
This project provides a redundant path of communication between the Dispatcher and Trooper while affording the Trooper quick mobile access to information that may identify "wanted" or dangerous individuals. The Trooper also has all commonly used forms now in electronic format for preparation and submission, possibly resultant in time savings over previous handwritten or typed methods. The project began as a small grant funded project to prove feasibility. 30 mobile computers were installed and connected to VCIN through Verizon CDPD. This project proved that the connection method worked and use of this technology enhanced officer and public safety. The planning of the current project involved identifying the areas of the state with the best CDPD coverage along with the busiest areas of the state based on officer workload. The project was executed in stages. Initially 20 terminals were installed and the users were trained. They used the system for one month, completed surveys and offered suggestions. The requested/suggested changes were made. The rollout was then executed one VSP coverage area at a time. The current project is a direct result of information gained, and lessons learned from a previous Mobile Data Pilot Project funded through a Department of Justice grant. The planning and execution practices utilized for this project were born out of previous experiences and industry accepted best practices.

Collaboration Opportunities:
Public Safety

ProjectID: 1000758

Secretariat: Public Safety

Agency: Department of State Police

Project Formal Title: State and Local Preparedness Program

Project Description:

This project replaces the VSP mainframe system with an enterprise server system, establishes a similar enterprise server at a "hot site" backup data center, and updates the disaster recovery plan.

Project Summary Business Case:

Major Project Description Report

Create an off site Information Technology Disaster Recovery solution.
Replace the Mainframe platform with an Enterprise Server solution.
Replace the Hierarchical Database System with a Relational Database Management System.

Collaboration Opportunities:
Public Safety

ProjectID: 1000761

Secretariat: Administration

Agency: State Board of Elections

Project Formal Title: Campaign Finance Management System

Project Description:

Consolidated system to manage e-filed campaign finance reports: new software for e-filers that integrates seamlessly with SBE mgmt software, posts reports to the SBE web site, meets all legal reqs, allows localities to accept e-filings.

Project Summary Business Case:

The Code of Virginia requires that SBE accept electronic campaign finance report filings. As of 1/1/04, Political Committees are required to e-file once they meet a threshold. The current system is increasingly problematic. SBE has applied patches to add functions required by the Code but report review is manual. Further, while localities are authorized to accept e-filings, SBE, to date, has no software certified or available for use by localities; thus all localities are still processing paper campaign finance filings. Many states accept e-filings and provide software to clients. There are COTS options; each requires customization for VA. One COTS package offers a 1-user license at $27,000 and annual maint. of $5000. A 30-user license is $135,000 with $24,300 annual maint. Fees do not include customization. We will provide firm estimates during Project Initiation. SBE requires an additional appropriation for this project.

Collaboration Opportunities:
Web-Enablement

ProjectID: 1000772

Secretariat: Commerce and Trade

Agency: Virginia Employment Commission

Project Formal Title: Web-based Financial Management Accounting System

Project Description:

The VEC's financial personnel and management staff have struggled for many years to obtain timely financial and useful management information from the existing accounting system for Federal reporting, which is based upon one developed for State Employment Security Agencies in 1969. The existing system is complex, inflexible, fragile, and not user friendly. Funding for a new system would come from non-general funds.

Project Summary Business Case:

Major Project Description Report

The VEC, like all state employment security agencies, is required by Federal regulations to provide financial information that cannot be generated from the Commonwealth's accounting systems (CARS). The VEC's financial and management personnel have struggled for years to obtain timely financial and useful management information from the existing Federal grants accounting system commonly known as SESA. Beginning with a basic system developed for the state employment security agencies by the federal government in 1969, the VEC has modified the SESA system and added features to improve the utility of information and to facilitate reconciliation with the Commonwealth's accounting system (CARS). However, due to age, many modifications, and system obsolescence, the SESA system is increasingly unstable. The SESA system runs only on a monthly cycle, so one cannot obtain an account status during the month or view data on-line as it is processed into the system. From a user standpoint, SESA has become increasingly complex, inflexible, fragile, and not user friendly. From an IT position, program changes now require a great deal of time consuming analysis and forethought. Modifying one module often requires modification of other modules making simple changes difficult. Over the past several years, changes to one module in the system have led to malfunctions in other modules. The VEC has previously recognized and attempted to address this serious situation, and obtained prior Commonwealth approval to upgrade to a new federal accounting system. Several years ago the VEC planned to implement an accounting system known as FARS and joined the National Association of State Workforce Security Agencies (NASWA) User Group to participate in a national development effort. However, the vendor NASWA contracted to implement this system abandoned the project and ultimately eliminated support for the existing mainframe system. Since then, the User Group issued an RFP and selected another firm to develop a new web based accounting system. Implementation of this new system would allow the VEC to bring our agency accounting system into the 21st century. Not implementing this system would result in a continuing waste of personnel resources, both in Finance and IT, and continuing lack of useful information for agency managers. Due to the system's age and number of changes made over the years, we have been experiencing more systems problems and delays in getting reports. We could experience more delays and system failure. It is important to understand that SESA could suffer a catastrophic failure at any time. It should also be pointed out that the VEC does not require state general funding for its system development projects.

Collaboration Opportunities:
Financial Applications

ProjectID: 1000781

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: Virginia Readiness, Response, and Recovery GIS

Project Description:

Implementing GIS at VITA containing 2.8 Gigabytes of VBMP Imagery and additional planimetric data for homeland security, emergency planning and response, and geospatial data library applications, with Internet based applications

Project Summary Business Case:

Currently, multiple responders to an emergency situation must resort to voice communications and manual overlays of available mapping to coordinate their response efforts. Where fire, police, and rescue personnel all respond, and in situations where local, state, and federal personnel may all be involved, a situation can rapidly become complex and difficult to coordinate.

The VR3 is intended to help all responders interpret and respond to these complexities by providing a "single tactical landscape" of the emergency scene. Using GIS and GPS technologies, responders can all see the same visual display of the landscape at the emergency site and track changing conditions as they occur. In addition, modeling techniques can they be applied to predict further implications (e.g., movement downwind of a plume of poisonous gas) and project necessary responses (e.g., evacuation of downwind areas and facilities).

The project will utilize the extensive base mapping already available via the Virginia Base Mapping Program as its foundational layers. Some two to three dozen other commonly used data layers are already available statewide and will also be incorporated. In addition to needed hardware and standard GIS software, project funds will also be used to acquire data layers and build analyses as prioritized by the state's emergency response agencies. These capabilities can then be utilized to plan for responses as well as manage and coordinate those that due occur.

Major Project Description Report

Collaboration Opportunities:
Public Safety

ProjectID: 1000782

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: Road Centerline / Addressing (Virginia Base Mapping Program)

Project Description:

Creating a digital road centerline that is fully integrated with the VBMP digital orthophotography and includes address range attribution to support routing applications (E-911)

Project Summary Business Case:

Road centerlines are the backbone for locating associated facilities and conditions, as well as street addressing. Currently, there is no single standard source of centerlines in the Commonwealth. The Virginia Base Mapping Program provides the opportunity to create such a standard source from the VBMP statewide digital orthophotography. Working with VDOT and local governments, VGIN will reconcile current local and state centerline data with the VBMP digital mapping to create a single centerline file for state and local applications.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1000964

Secretariat: Health & Human Resources

Agency: Department of Social Services

Project Formal Title: Child Support Payment Processing Modernization

Project Description:

The Department of Social Services seeks to procure equipment and software to modernize and replace its child support enforcement payment processing system. Each business day more than 14,000 child support payments totaling more that $2 million are received, processed, and disbursed to families. The current payment processing system must be replaced. It was developed in the 1980's as a component of a previous child support enforcement automated system. The system is housed on an antiquated database which is no longer supported. The current system was renovated for Y2K using a date-range algorythm, functional through 2005. It will not support date entry for payments received beyond the calendar year 2005. The renovation was never intended to be used beyond 2005. The Department's Information Technology Strategic Plan seeks to eliminate outdated technology as well as reduce the number of data base products the Department supports. The current antiquated technology places this critical process at risk for failure.

This project will be funded with federal funds (66% federal financial participation (FFP) and child support incentive funds). The Department has set aside federal fiscal year 2002 incentive funds to pay for this project.

Project Summary Business Case:

Major Project Description Report

The current payment entry system used by the Department of Social Services for the Division of Child Support Enforcement was developed in the 1980's as part of a previous child support enforcement automated system. It is housed on an antiquated database which is no longer supported. It was renovated for Y2K, however, will not support the date entry for payments received beyond the calendar year 2005. The antiquated technology places the processing of Child Support Enforcement payment, which is a critical process, at risk for failure.
The purpose of this project is to procure equipment, software and services to modernize the Child Support Enforcement payment processing operation, housed in the Department of Social Services' (DSS), Division of Finance (DOF). DSS expects to release a Request for Proposals (RFP) to procure the services of a vendor to complete the modernization effort.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1001013

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: PPEA - Establish Statewide Information Security Program

Project Description:

To design, develop and implement a statewide IT Security program and associated services. The first phase of developing this program is to complete a risk assessment that identifies security risks in order to meet VITA's long range security goals within the state's information security technology environment.

Project Summary Business Case:

A statewide security program will reduce the Commonwealth's exposure to vulnerabilities and threats both internal and external. This program will provide a framework for security governance and oversight.

Collaboration Opportunities:
Infrastructure Security

ProjectID: 1001014

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: PPEA - State-of-the-Art Data Center(s) with Disaster Backup

Project Description:

"Replace the current VITA data center and the current disaster recovery approach with two new, state-of-the-art facilities that are self-sufficient, capable of sustained operations with minimal external support, highly available and highly secure. As currently envisioned, one data center will be located in the Richmond area, in a suitable location that experiences low traffic and low crime, and features protected access. The second facility will be located in a rural area of the Commonwealth that is economically depressed and sufficiently remote from the primary facility that natural or man-made disasters that impact one facility would not impair the operations at the other.
Includes load sharing and mutual back-up and recovery between facilities

"

Major Project Description Report

Project Summary Business Case:

The current VITA data center has been in use for an extended time period and only marginally meets or fails to meet key state-of-the-art standards in security, cabling, electrical service, backup electrical fire detection and suppression, floor space, raised flooring and other key criteria. Further, with the integration of agencies' IT assets into VITA, additional workloads are being assigned to the VITA data center. In addition, the current disaster recovery approach requires VITA to move operations out-of-state, requiring time and resources that force the non-availability of state systems for periods longer than is acceptable to our customer agencies. This initiative will provide for the operation of a modern, consolidated data center and a back-up data center site. It includes comprehensive disaster-recovery services for all appropriate systems supporting VITA's customer agencies. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Collaboration Opportunities:

Infrastructure Projects

Infrastructure Security

ProjectID: 1001016

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: PPEA - Enterprise Desktop Management

Project Description:

Establish standard desktop configurations tuned to documented user business needs. Establish the capability to monitor system performance and configuration from a central location and push software updates down to the user desktop as they become available. Establish, through the conduct of a study, the optimal refresh cycle for recognized configurations and determine whether it is more cost beneficial to replace individual components or an entire configuration. Deploy these configurations with associated monitoring, software update and hardware refresh cycles through an enterprise-wide agreement.

Project Summary Business Case:

The Commonwealth lacks an enterprise-wide standard desktop configuration. As a result, many users have far too much computing power, while others are barely able to keep mission-critical applications running. In addition, some users have applications on their desktop computers that they never use, consuming licenses and funds for annual license payments, while others cannot obtain licenses for the applications that they need to perform their duties. This initiative seeks to rationalize the desktop configuration, both hardware and software, to the needs of the individual employee. This initiative also seeks to determine the optimal refresh cycle for desktop hardware and to determine whether it is more cost-effective to replace individual components or hardware bundles. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Collaboration Opportunities:

Infrastructure Projects

ProjectID: 1001017

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: PPEA - Enterprise Messaging/E-mail System

Project Description:

Establish a standard, enterprise-wide messaging/email system. The system must be secure and address the needs of both desk top and remote users. VITA anticipates that the system's users' needs will encompass the entire spectrum of equipment from personal computers and notebook computers, to PDA devices. The agency also wants to consider a variety of transmission approaches, including wired and wireless transmission, as well as the traditional "store and forward" approach and "push email," especially for wireless devices. In consolidating the email services currently deployed across state agencies, consideration must be given to the nature and extent of agencies' current systems, as well as the integration of e-mail and business applications. A phased approach will be required for the deployment of the enterprise-wide solution.

Project Summary Business Case:

The Commonwealth lacks an enterprise-wide email/messaging standard. As a result, a variety of disparate systems have been installed in the various agencies. Many of these systems do not communicate well with each other, limiting or completely prohibiting the capability of users to perform commonly accepted standard operations like sending attachments or scheduling meetings on calendars. In some cases, individual users have been able to install instant messaging capabilities on their desktops that have introduced security threats to the systems. These disparate systems require different support skills, limiting VITA's capability to use technical support staff to their greatest efficiency and effectiveness. In addition, multiple systems reduce VITA's capability to leverage bulk licenses for the email/messaging clients, resulting in greater, overall costs. This initiative seeks to rationalize this situation and leverage both VITA's license dollar and technical support staff to attain major economies of scale. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Collaboration Opportunities:
Infrastructure Projects

ProjectID: 1001019

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: PPEA - Enterprise Customer Care Center

Project Description:

VITA seeks to establish a state-of-the-art facility to support its customer's information technology needs and support VITA's other business functions. The customer care center will provide a single point of contact to which customers who are experiencing information technology related problems or who require new or changed services can turn. While a state-of-the-art call center system with supporting telecommunications technologies is at the center of this capability, human factors, especially the selection and training of care center staff and the provision of an appropriate work environment will play a major role.

Project Summary Business Case:

VITA's customer support assets are currently dispersed across several facilities. VITA lacks the physical facilities to bring those resources into a single, modern, properly designed facilitiy. This dispersion reduces the efficiency and effectivness of the customer support function. Further, those resources that are in place lack a state-of-the-art call center management capability that allows customer service agents to initiate, track, close and report on trouble tickets/requests for service and to apply experience from previously resolved problems to the resolution of new problems. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Collaboration Opportunities:
Infrastructure Projects

Major Project Description Report

ProjectID: 1001022

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: PPEA - Electronic Government and Associated Business Transformation

Project Description:

VITA is seeking a comprehensive approach to implementing an Enterprise Resource Management suite within Executive Branch agencies. More than an information technology project, this initiative will require major efforts in business process documentation, reengineering and change management. In addition, the Commonwealth's current data assets must be documented, rationalized and leveraged. Implementation of an Enterprise Data Architecture is another major component of this effort. To bring this vision into operation, VITA will require a complete "tool kit" supporting Web services development and maintenance and Web page content management. When completed, VITA will provide a citizen-centric, customer-centric, integrated solution that will provide a unified, we-enabled view of state government through a secure portal that offer a full range of state services and information.

Project Summary Business Case:

The "in-scope" agencies currently operate on a variety of personnel, accounting, financial management, supply chain and other systems that do not communicate with each other and cannot share data. The majority of these systems are not web-enabled and do not have a customer/client facing module to allow users to serve themselves. As a result, the agencies themselves must enter data, re-enter it if it is required in multiple systems or if data exchange is required with systems of other agencies. Just this data entry requirement is labor intensive and subject to error. In addition, the systems exist in a variety of technical environments and require extensive maintenance. Establishment of interfaces is labor intensive and expensive. As the state's new IT utility, VITA anticipates the need for a system that will provide a common business process, common look-and-feel across the continuum of the business process and is provides a customer/client facing capability to permit users to conduct commerce with the state and within the state's organizational structures when they want to, from whatever location they happen to be. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1001025

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: PPEA - End-to-end Systems and Process Management

Project Description:

VITA desires the capability to manage its systems and business processes in an automated manner from end-to-end. Managers and senior leaders in the organization must have the capability to monitor the agency's performance, especially from a service level perspective, and respond to situations where service delivery falls below standards. They must also have the ability to project the impacts of proposed changes on its organization, technology, business processes, facilities and security operations arising from any one of those subject areas, so as to incorporate those changes into strategic, operational and tactical planning.

Project Summary Business Case:

VITA currently lacks the ability to manage its systems and business processes in an automated manner from end-to-end. The agency lacks a set of tools to monitor the agency's performance across the enterprise and to respond to situations where service delivery falls below standards. The agency also lacks the capability to perform "what-if" analysis on the impacts of proposed changes on its organization, technology, business processes, facilities and security operations. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Collaboration Opportunities:
Infrastructure Projects

ProjectID: 1001027

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: PPEA - Change Management Processes that Operationalize Technology

Project Description:

VITA intends to put into place a clearly defined process of change management, focused on moving technologies into "production" in a deliberate, yet expeditious manner. As envisioned, this change management process includes assessments of the organization's business processes and the technology to be introduced, intended to identify and address the impact of that technology on those business processes, as well as the users and other stakeholders. Once completed, that assessment will serve as the basis for a plan that will address preparations for change, actual emplacement of the new technology, implementation of changed or new business process, removal of any displaced equipment and a return to a state of stability in both the technology and the business process.

Project Summary Business Case:

As the state's new IT utility, VITA will need an manageable, organized approach to dealing with the continuing evolution of technology and its impact upon the state's IT portfolio. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Collaboration Opportunities:
Infrastructure Projects

ProjectID: 1001032

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: PPEA - Continuous Evaluation and Planned Implementation of Emerging Technology

Project Description:

VITA desires the capability to continuously evaluate emerging technologies to determine their applicability to the business activities of state government. This capability includes the early identification of potential technological advances, ability to assess those changes in light of state government's operations and the ability to plan for and move those technologies forward into implementation across the enterprise in a deliberate, orderly process. Planned refreshment of current technologies is subsumed in this capability, as is the coordination of budgeting, legislative and procurement processes.

Project Summary Business Case:

As the state's new IT utility, VITA will need the ability to evaluate, select and bring into the asset inventory, those new technologies that support the operations of customer agencies. Not only will VITA require visibility over new technologies, it will also require the ability to detect and assess changes to the business operations it is attempting to support. Planned refreshment of technology already in use is yet another consideration. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Collaboration Opportunities:
Infrastructure Projects

Major Project Description Report

ProjectID: 1001048

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: Inventory Management System

Project Description:

Web-based Inventory Management System system using Microsoft development tools and an Oracle database platform

Project Summary Business Case:

Due to the number of problems, high risk situation, maintenance contract renewal cost, out of date technology, lack of vendor support for production version of software, etc., VDOT management decided to pull all production applications off the DEC/VAX to another platform.

Management has decided to take a different approach with Web IMS. This application will be rewritten as a web-based system using Microsoft development tools and an Oracle database platform. This has become the department's standard for systems development and will allow for more manageable long-term support.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1001073

Secretariat: Administration

Agency: Department of General Services

Project Formal Title: Real Estate Portfolio Management

Project Description:

Major Project Description Report

In late 2002, the Governor's Commission of Efficiency and Effectiveness issued a report suggesting that an enterprise-wide review of the Commonwealth's management of its real estate operations should be undertaken, with a view towards cost-savings opportunities, efficiencies and improved management practices. In early September 2003, the Department of General Services Bureau of Real Property Management (BRPM) retained CB Richard Ellis (CBRE) to provide consulting services involving an operational review and recommendations for improvements to the Commonwealth's system for managing its owned and leased portfolio of real property assets. The report concluded that based on initial review of leasing practices, market timing issues, facilities management and space utilization, millions of dollars in savings may be achievable with changes in real estate operations within the Commonwealth. Maximum savings will be achieved when the Commonwealth can benefit from economies of scale critical to gaining market leverage in leasing and contracts, reducing redundant support areas, increasing space utilization and more effectively allocating labor. The Commonwealth will be unable to achieve the potential identified savings in the leased portfolio until BRPM is given full accountability over the leasing process. In May 2004, Governor Warner's Management Objectives for 2004-2005 established the real estate management objective: implement a consolidated, fully integrated system for the state's real estate management, resulting in a 15% - 20% decrease in total leased office space. DGS is actively working to transform Virginia's decentralized real estate transactions process into a Real Estate Portfolio Management System. The CBRE report identified key information technology impediments to this business transformation: The existing PLATS database is currently not effective as a management tool and it cannot be relied upon to monitor the Commonwealth's real estate effectively. An integrated database of verified leased and owned real estate information that can be shared between leasing, facilities management, accounts payable and user groups is essential. As part of phase II of the CBRE study, IT alternatives will be evaluated. The evaluation will be based on the final product having capabilities to support the portfolio management strategies adopted by the Commonwealth, provide reliable data and user friendly access that promotes effective lease administration, and supports the Commonwealth's need to know what is in the portfolio, how much it costs to run the portfolio and how it is being utilized from a space standards and efficiency perspective. Options to be evaluated include: Centralized Single Vendor Solution: An integrated, third-party, web-based system that would provide functionality for the management of real estate assets, leases, and facilities. This application will need to interface/integrate with a the state's financial systems including general ledger, accounts payable, accounts receivable, fixed assets, and treasury accounting. New Central Data Warehouse: A new data repository with enhanced reporting functionality could be created for the Bureau of Real Property Management (BRPM). Data fields and formats will be redefined by BRPM and data will be fed electronically from agencies and other applicable departments on a regular basis. Modify the Existing System: Perform currently planned upgrades to PLATS and continue to use as is or, transfer PLATS data to an in-house, more user friendly platform. This project will take the requirements currently being defined by BRPM to design and implement an application that supports the Commonwealth's Real Estate Portfolio Management process

Project Summary Business Case:

Based on a current review of leasing practices, market timing issues, facilities management and space utilization, millions of dollars in savings may be achievable with changes in real estate operations within the Commonwealth. Maximum savings will be achieved when the Commonwealth can benefit from economies of scale critical to gaining market leverage in leasing and contracts, reducing redundant support areas, increasing space utilization and more effectively allocating labor. The Commonwealth will be unable to achieve the potential identified savings in the leased portfolio until BRPM is given full accountability over the leasing process. In May 2004, Governor Warner's Management Objectives for 2004-2005 established the real estate management objective: implement a consolidated, fully integrated system for the state's real estate management, resulting in a 15% - 20% decrease in total leased office space. DGS is actively working to transform Virginia's decentralized real estate transactions process into a Real Estate Portfolio Management System.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID:	1001096
Secretariat:	Education
Agency:	Virginia Community College System
Project Formal Title:	AIS Administrative Information System

Major Project Description Report

Project Description:

Implementation of a financial management system.

Project Summary Business Case:

The current financial management system utilized by the Virginia Community College System (VCCS) employs obsolete technology which limits the expansion of functionality necessary to remain competitive in the higher education market and to meet VCCS educational and public service missions. VCCS uses a fixed asset inventory system which is not integrated with the financial management system. The fixed asset system requires extensive manual processing, reconciliation activities, and additional reporting. To address these problems, VCCS plans to implement commercial software for financial management. The proposed system will provide self-service access and business process support to students, faculty, and staff and improve workflow for major financial functions performed throughout the VCCS colleges and Central Office. Enhanced interoperability with other VCCS internal and external application systems will provide additional benefits from information sharing, elimination of redundant data entry, and business process improvement.

Collaboration Opportunities:
Higher Education Administrative Systems

ProjectID: 1001100

Secretariat: Education

Agency: Jamestown-Yorktown Foundation

Project Formal Title: Enterprise Management/Accounting System

Project Description:

Integrated management/accounting system to consolidate accounting and management reporting for two agencies and two private affiliates.

Project Summary Business Case:

The Foundation uses CARS to process and account for two state agencies. In order to provide meaningful financial reports for dissemination to decision makers information must be transferred to Access and Excel. Separate accounting systems exist for the Foundation's two private affiliates further complicating the processing and reporting of financial data. An integrated system would (1) allow uniformity of procedures and allow expenditures to be uploaded into CARs; (2) provide timely data on expenses; and (3) via interface with eVA, provide balances that take obligations (encumbrances) into account. This would let the employeee in charge of the procurement and management to get a true financial picture at any point in time.

Collaboration Opportunities:
Financial Applications

ProjectID: 1001128

Secretariat: Technology

Agency: Virginia Information Technologies Agency

Project Formal Title: PPEA - Comprehensive Statewide Network Services

Project Description:

In order to deploy electronic government, transform associated business processes and provide a standard enterprise-wide electronic mail service, VITA will require the development of a comprehensive statewide network, including not only the hardware infrastructure, but also operational monitoring, control and management. The network must be highly scalable and responsive to changes in demand. It must also be highly secure, with strong intrusion detection and response capabilities. VITA envisions the statewide deployment of broadband technologies to provide the infrastructure benefiting not only the operations of the Commonwealth government and agencies, but also local governments and potentially the economic development of rural and economically deprived areas.

Major Project Description Report

Project Summary Business Case:

VITA anticipates the requirement for a robust, comprehensive statewide network, in order to facilitate its transformation, deploy electronic government, transform associated business processes and provide a standard enterprise-wide electronic mail service. This requirement includes, but is not limited to, hardware infrastructure, operational monitoring, control and management. The network must be highly scalable and responsive to changes in demand. It must also be highly secure, with strong intrusion detection and response capabilities. VITA envisions the statewide deployment of broadband technologies to provide the infrastructure benefiting not only the operations of the Commonwealth government and agencies, but also local governments and potentially the economic development of rural and economically deprived areas. The specifics of the approach, associated mechanisms and tools, and related business process reengineering will be determined based on PPEA proposals received and resulting reviews, evaluations, and negotiations.

Collaboration Opportunities:
Infrastructure Projects

ProjectID: 1001187

Secretariat: Education

Agency: University of Virginia

Project Formal Title: Student Systems Project

Project Description:

In 1998, the University of Virginia began the process of replacing its core administrative systems (finance, HR, and student). The Finance and HR phases of this project are complete, and it is now time to begin the process of replacing the student system.

The University has a mainframe-based student system, ISIS, which was put in place in 1990. This system is aging, both in terms of the software and the platform on which it runs. Because it is a mainframe based system, enhancements are difficult and expensive to implement.

The University is now beginning to embark on the pre-implementation stage of the student systems project. This will involve hiring a project director and a core team, preparing an initial project plan, mapping our core processes, and recommending an implementation approach. The University will also make a decision on which software package will be the most appropriate to install at the University. The pre-implementation phase is expected to take 18-24 months; implementation is expected to take an additional 18-24 months.

The project cost estimate is derived from one developed five years ago, with an inflation factor added. Once a project director has been appointed, the estimate will be recalculated and submitted to VITA.

Project Summary Business Case:

The replacement of the student system is the third phase of the University's plan to replace its core administrative systems. The current student system (ISIS) runs on a mainframe-based platform, and was designed and implemented in 1990. The system is near the end of its useful life; it is difficult and expensive to add functionality to the ISIS system, given its age. In addition, with the migration to web-based technology, students are accustomed to instant and convenient access to information.

The University is in the process of hiring a director for this project. The project director will be responsible for mapping our current processes; making recommendations on next steps for securing a software product; and overseeing the implementation phase.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

Major Project Description Report

ProjectID: 1001277

Secretariat: Transportation

Agency: Department of Motor Vehicles

Project Formal Title: Weigh-in-Motion System

Project Description:

This project will add three to six Weigh-in-Motion Electronic Screening Systems (WIM), which allow integrated traffic management, weight enforcement, and data collection of commercial trucks.

Project Summary Business Case:

The objective of the Weigh-in-Motion System is to allow integrated traffic management, weight enforcement, and data collection of commercial trucks.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

ProjectID: 1001306

Secretariat: Transportation

Agency: Department of Transportation

Project Formal Title: FMS II Phase II Execution

Project Description:

Second phase of the Financial Mangement System execution

Project Summary Business Case:

The existing software and supporting technology infrastructure for the Agency's Financial Management System is about 10 years old. The vendor(s) no longer support the software and hardware. There is a significant risk that this platform will develop problems that ITA will not be able to resolve in a timely manner, which will make it impossible to conduct the financial business of the Agency during that time. In addition, the existing technology limits the Agency by making it difficult to implement other applications that employ newer technology. The approach to the project will be a two-step process. Key activities in the first phase, expected to take 12 months, will be to validate the concepts that the current Peoplesoft versions offer, develop a requirements document, select and train a core project team consisting of both business and technology resources, (including the assessment and selection of integration/consulting services), define a clear scope, and develop an accurate cost and schedule for the upgrade. The second Phase will include procurement and customization of the software and hardware and consulting/implementation services. The estimated period for completing this phase is 12 to 18 months. A better determination can be made once the requirements have been identified in Phase One.

Collaboration Opportunities:
Financial Applications

ProjectID: 1001309

Secretariat: Public Safety

Agency: Department of Corrections

Project Formal Title: Offender Management System Program

Project Description:

Major Project Description Report

The Department of Corrections has established an automated Offender Management Information System (OMS) Program. This is a major technology effort and is critical to the successful accomplishment of the DOC mission. This OMS Program will be composed of multiple major projects over time, at least 2 years, and will result in a single, fully integrated system that should replace most of the DOC's current offender related application portfolio. The solution planned is already in production in other state DOCs, with some additional required functionality being developed and planned for deployment in the next 12 months. The proposed procurement and implementation cost for the entire OMS Program is approximately $17,000,000 in total direct and indirect costs. The first project of the OMS Program, the procurement and installation of the Offender Sentence Calculation application, was approved for development by the Information Technology Investment Board on July 7, 2004.

Project Summary Business Case:

The Virginia Department of Corrections (DOC) currently supervises nearly 74,000 offenders, employs approximately 12,000 staff, and manages 114 facilities and offices, with a $793 million annual budget. In the last 15 years the DOC incarcerated offender population has increased by 95%; the number of offenders under community supervision has increased by 63%; the number of DOC employees has increased by 31%; the operating budget has increased by 127%. Our current offender related applications were developed over the last 30 years as specific applications to provide staff with the information they needed for that individual functional area. These "stovepipe" applications no longer provide the functionality needed by the DOC end users. Offender Sentence Calculations and the ability to properly record offender sentences, and other legal obligations, are a critical component of our offender information needs. The DOC uses an old, outdated, and hard to maintain application (TIPS) that is in emergency need for replacement. The DOC conducts approximately 12,000 initial sentence calculations each year and thousands more recalculations as the offender's status changes with time. Our ability to maintain TIPS is severely impacted by the recent loss of staff dedicated to that application. Sentence information for community offenders in VACCIS only reflects summary information, the details about offenses and sentences are not currently provided to the users of this legacy application. There are nearly 45,000 offenders on community supervision and a large portion of these are probationers for which the fundamental sentence and offense information is not currently provided to the users. The OBSCIS system does not adequately capture probation sentences to be served in the community after incarceration. The complete documentation of all sentences is not currently provided and this is a major shortcoming of the TIPS application. The underlying structure of the current time computation database is IMS. This old technology is being abandoned by other state agencies and the cost of continuing to use the existing OBSCIS and TIPS applications will become exorbitant for DOC. The replacement of the TIPS legacy system is the first project within the OMS Program. Additional major projects will provide for community corrections functionality and facility functionality. The Department of Corrections' Public Safety mission does not tolerate failures based on a lack of efficient and effective automation tools. Calculating offender sentences, associated dates, and maintaining a record of other legal obligations is at the core of the DOC mission. A change is essential. The chosen Sentence Calculation solution is in production in another state DOC and has been shown to successfully meet their needs. It is a web based application that uses a standard technology platform.

Collaboration Opportunities:

There are no reported collaboration opportunities for this project.

Appendix G

Collaboration Opportunity Report

Collaboration Opportunity Report

The following projects are designated as Collaboration Opportunities. Your agency should consult with the other agencies listed on this collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Collaboration Opportunity: Financial Applications

VITA and VDOT are evaluating the feasibility of a statewide financial management system. Agencies with projects identified as having opportunities for collaboration in this category should contact the Agency IT Resource (AITR) for either VITA or VDOT, or your Enterprise Service Director to discuss.

Department of Accounts

Agency IT Resource: Phillips, Richard; 804-225-2645; rphillips@doa.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000267	Lease Accounting System (LAS) Replacement	07/01/2004	06/30/2005	$85,000
1000264	Commonwealth Integrated Payroll/Personnel System (CIPPS) FINDS Web	09/01/2004	04/01/2005	$85,000

Department of Criminal Justice Services

Agency IT Resource: Colligan, John; 804-786-4961; jcolligan@dcjs.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000227	Grants Tracking	08/01/2003	07/01/2005	$1,000,000

Department of Health

Agency IT Resource: Burns, James; 804-864-7010; jim.burns@vdh.virginia.gov

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000230	Financial & Administrative System Rewrite	09/01/2004	12/31/2006	$1,465,979

Department of State Police

Agency IT Resource: Reza, Naseem; 804-674-2202; nreza@vsp.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000124	Consolidated Billing System	03/25/2002	03/31/2005	$855,000

Department of Taxation

Agency IT Resource: Higgins, Patti; 804-367-8359; phiggins@tax.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000204	Public Private Partnership Project	07/01/1998	06/30/2005	$232,600,000

Department of Transportation

Agency IT Resource: Rao, Murali; 804-786-9702; Murali.Rao@VirginiaDOT.org

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000169	Financial Management System (FMS II) Upgrade	10/10/2003	06/30/2006	$1,645,049
1001306	FMS II Phase II Execution	01/01/2005	04/30/2006	$12,000,000

Jamestown-Yorktown Foundation

Agency IT Resource: Puckett, Jean; 757-253-7216; jpuckett@jyf.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1001100	Enterprise Management/Accounting System	07/01/2005	06/30/2006	$300,000

Collaboration Opportunity Report

The following projects are designated as Collaboration Opportunities. Your agency should consult with the other agencies listed on this collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Collaboration Opportunity: Financial Applications

VITA and VDOT are evaluating the feasibility of a statewide financial management system. Agencies with projects identified as having opportunities for collaboration in this category should contact the Agency IT Resource (AITR) for either VITA or VDOT, or your Enterprise Service Director to discuss.

Virginia Employment Commission

Agency IT Resource: Troemmler, Larry; 804-786-5272; ltroemmler@vec.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000772	Web-based Financial Management Accounting System	07/01/2004	06/30/2006	$2,436,000

Virginia Information Technologies Agency

Agency IT Resource: Simonoff, Jerry; 804-786-7711; jsimonoff@dtp.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000399	Oracle Financials	04/15/2004	08/30/2005	$1,000,000

Collaboration Opportunity: Higher Education Administrative Systems

The Virginia Higher Education SCT User Group should explore the collaboration opportunities for those projects which implement new or upgraded SCT Banner higher education administrative systems. The SCT Master Agreement exists to achieve cost savings. Some examples of collaboration opportunities that can produce cost savings are sharing resources, jointly developing interfaces, and state reporting.

Christopher Newport University

Agency IT Resource: Webb, George; 757-594-7082; gwebb@cnu.edu

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000085	Web-Accessible, Integrated Administrative Software System	02/01/2002	12/31/2006	$2,190,000

George Mason University

Agency IT Resource: Sevon, Walt; 703-993-3548; wsevon@gmu.edu

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000045	Patriot Project (Student Information System)	07/01/2001	12/31/2004	$5,325,899

Longwood University

Agency IT Resource: Moore, Frank; 434-395-2034; fmoore@longwood.edu

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000137	Purchase and Install Enterprise Resource Program (ERP)	01/02/2005	06/30/2008	$6,131,024

Richard Bland College

Agency IT Resource: Edwards, Dottie; 804-862-6274; dedwards@rbc.edu

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000215	Complete implementation of new Enterprise Resource Management (ERM) system	07/01/2002	06/30/2006	$1,674,500

Collaboration Opportunity Report

The following projects are designated as Collaboration Opportunities. Your agency should consult with the other agencies listed on this collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Collaboration Opportunity: Higher Education Administrative Systems

The Virginia Higher Education SCT User Group should explore the collaboration opportunities for those projects which implement new or upgraded SCT Banner higher education administrative systems. The SCT Master Agreement exists to achieve cost savings. Some examples of collaboration opportunities that can produce cost savings are sharing resources, jointly developing interfaces, and state reporting.

Virginia Commonwealth University

Agency IT Resource: Willis, Mark; 804-828-0138; mdwillis@vcu.edu

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000237	VCU ARIES Project	04/01/2004	10/01/2007	$11,357,000

Virginia Community College System

Agency IT Resource: Davis, James; 804-819-4995; jdavis@vccs.edu

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1001096	AIS Administrative Information System	07/01/2005	06/30/2006	$3,000,000

Virginia State University

Agency IT Resource: McKinney, Don; 804-524-5877; dmckinne@vsu.edu

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000100	Re-engineer Core Business Processes	04/01/2004	09/03/2007	$5,000,000

Collaboration Opportunity: Infrastructure Projects

Review all technology projects which include infrastructure acquisitions or upgrades with VITA Computer Services and Supply Chain Management to evaluate architecture requirements and collective procurements.

Department of Accounts

Agency IT Resource: Phillips, Richard; 804-225-2645; rphillips@doa.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000253	Hardware Upgrade and Software	08/01/2003	06/30/2005	$300,000

Department of Emergency Management

Agency IT Resource: Pennington, Mark; 804-897-6500; mpennington@vdem.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000723	IT Infrastructure for the Joint Virginia Emergency Operations Center	07/01/2004	01/01/2006	$6,000,000

Department of Motor Vehicles

Agency IT Resource: Rose, Tim; 804-367-6975; dmvtjr@dmv.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000255	Integrated Systems Redesign	07/01/2005	06/30/2007	$32,600,000

Collaboration Opportunity Report

The following projects are designated as Collaboration Opportunities. Your agency should consult with the other agencies listed on this collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Collaboration Opportunity: Infrastructure Projects

Review all technology projects which include infrastructure acquisitions or upgrades with VITA Computer Services and Supply Chain Management to evaluate architecture requirements and collective procurements.

Department of State Police

Agency IT Resource: Reza, Naseem; 804-674-2202; nreza@vsp.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000135	Sun Microsystems SUN Fire 6800 Midrange Server upgrade project	01/01/2006	06/30/2006	$2,250,000

Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Agency IT Resource: Roberts, Jim; 804-786-1552; jimroberts@dmhmrsas.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000233	IT Infrastructure Upgrade	07/01/2004	06/30/2006	$8,500,000

George Mason University

Agency IT Resource: Sevon, Walt; 703-993-3548; wsevon@gmu.edu

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000733	Telecommunications/Infrastructure Project	07/01/2004	06/30/2006	$2,850,000

Virginia Commonwealth University

Agency IT Resource: Willis, Mark; 804-828-0138; mdwillis@vcu.edu

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000238	Modernization of Communications Infrastructure	01/01/2005	12/30/2006	$11,450,200

Virginia Employment Commission

Agency IT Resource: Troemmler, Larry; 804-786-5272; ltroemmler@vec.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000279	Customer Contact Centers	02/28/2000	06/30/2006	$20,000,000

Virginia Information Technologies Agency

Agency IT Resource: Simonoff, Jerry; 804-786-7711; jsimonoff@dtp.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1001017	PPEA - Enterprise Messaging/E-mail System	03/01/2001	06/30/2010	$1,900,000
1001025	PPEA - End-to-end Systems and Process Management	03/01/2005	09/30/2006	$1,000,000
1001032	PPEA - Continuous Evaluation and Planned Implementation of Emerging Technology	03/01/2005	09/30/2006	$1,000,000
1001016	PPEA - Enterprise Desktop Management	03/01/2005	06/30/2010	$1,000,000
1001014	PPEA - State-of-the-Art Data Center(s) with Disaster Backup	03/01/2005	06/30/2010	$5,400,000
1001027	PPEA - Change Management Processes that Operationalize Technology	07/01/2005	06/30/2007	$1,000,000
1001128	PPEA - Comprehensive Statewide Network Services	03/01/2005	06/30/2010	$1,800,000

Collaboration Opportunity Report

The following projects are designated as Collaboration Opportunities. Your agency should consult with the other agencies listed on this collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Collaboration Opportunity: Infrastructure Projects

Review all technology projects which include infrastructure acquisitions or upgrades with VITA Computer Services and Supply Chain Management to evaluate architecture requirements and collective procurements.

Virginia Information Technologies Agency

Agency IT Resource: Simonoff, Jerry; 804-786-7711; jsimonoff@dtp.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1001019	PPEA - Enterprise Customer Care Center	03/01/2005	09/30/2006	$1,323,000

Collaboration Opportunity: Infrastructure Security

Projects associated with securing technology infrastructure are to work with the VITA Security Division.

Department of Criminal Justice Services

Agency IT Resource: Colligan, John; 804-786-4961; jcolligan@dcjs.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000731	Replacement of Building Access System for Division of Forensic Science	07/01/2004	06/30/2006	$1,000,000

Department of Emergency Management

Agency IT Resource: Pennington, Mark; 804-897-6500; mpennington@vdem.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000723	IT Infrastructure for the Joint Virginia Emergency Operations Center	07/01/2004	01/01/2006	$6,000,000

Department of State Police

Agency IT Resource: Reza, Naseem; 804-674-2202; nreza@vsp.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000132	Disaster Planning	07/01/2004	06/30/2006	$2,200,000

Department of Transportation

Agency IT Resource: Rao, Murali; 804-786-9702; Murali.Rao@VirginiaDOT.org

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000208	Statewide Business Security System	05/01/2004	08/01/2006	$1,400,000

Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Agency IT Resource: Roberts, Jim; 804-786-1552; jimroberts@dmhmrsas.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000235	Health Insurance Portability and Accountability Act (HIPAA) Security Rule	07/01/2003	04/21/2005	$1,200,000

Collaboration Opportunity Report

The following projects are designated as Collaboration Opportunities. Your agency should consult with the other agencies listed on this collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Collaboration Opportunity: Infrastructure Security

Projects associated with securing technology infrastructure are to work with the VITA Security Division.

Virginia Information Technologies Agency

Agency IT Resource: Simonoff, Jerry; 804-786-7711; jsimonoff@dtp.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1001013	PPEA - Establish Statewide Information Security Program	01/02/2005	12/30/2010	$2,384,000
1001014	PPEA - State-of-the-Art Data Center(s) with Disaster Backup	03/01/2005	06/30/2010	$5,400,000

Virginia State University

Agency IT Resource: McKinney, Don; 804-524-5877; dmckinne@vsu.edu

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000140	Resource Security	09/15/2003	05/30/2006	$828,000

Collaboration Opportunity: Laboratory or Clinical Information Management Systems

Review other projects associated with providing laboratory support processing, clinical information management, or patient management by health providers or health related service providers to determine if opportunities for collaboration exist.

Department of General Services

Agency IT Resource: Fatouros, Jan; 804-786-1819; jfatouros@dgs.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000089	Laboratory Information Management System (DCLS)	12/16/2003	05/31/2005	$1,600,000

Department of Health

Agency IT Resource: Burns, James; 804-864-7010; jim.burns@vdh.virginia.gov

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000231	WebVISION Lab Module	01/01/2006	12/31/2009	$6,500,000
1000248	WebVISION - Private Provider Immunization	01/01/2004	12/31/2005	$1,500,000

Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Agency IT Resource: Roberts, Jim; 804-786-1552; jimroberts@dmhmrsas.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000234	Clinical Apps/EMR	07/01/2004	06/30/2007	$12,000,000

Collaboration Opportunity Report

The following projects are designated as Collaboration Opportunities. Your agency should consult with the other agencies listed on this collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Collaboration Opportunity: Public Safety

Projects associated with enhancing public safety are to work with the VITA Security Division, the Virginia Geographic Information Network (VGIN) Division of VITA, and the Secretariat of Public Safety to maximize benefits, coordinate efforts and interoperability, and to implement standards.

Department of Criminal Justice Services

Agency IT Resource: Colligan, John; 804-786-4961; jcolligan@dcjs.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000251	Virginia Integrated Justice Program	10/01/2004	10/01/2006	$1,900,000

Department of State Police

Agency IT Resource: Reza, Naseem; 804-674-2202; nreza@vsp.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000202	Sex Offender Registry/Livescan Interface for Mugshots	02/01/2005	10/31/2005	$109,600
1000757	Mobile Computer Terminal Upgrade Project	07/01/2001	12/31/2004	$3,731,522
1000133	Conversion of Database Systems on New Platform	07/01/2005	06/30/2006	$4,200,000
1000756	Statewide Agencies Radio System	07/01/1999	12/31/2011	$370,000,000
1000118	Enhancement of the Automated Fingerprint Identification System21 (AFIS21)	06/01/2004	06/30/2006	$1,200,000
1000758	State and Local Preparedness Program	01/02/2003	06/30/2005	$4,000,000
1000198	Upgrade of Virginia Criminal Information Network software	07/01/2005	12/31/2005	$100,000
1000108	Enhancement of the Live Scan System	07/01/2004	06/30/2006	$400,000
1000130	Re-Write the Automated Workflow for Fingerprint Submissions	07/01/2005	06/30/2006	$420,000
1000129	Statewide Mug-shot and Other Images Repository	12/01/2004	06/01/2005	$755,000
1000199	Dissemination of Department of Motor Vehicles photos	07/01/2004	06/30/2005	$985,000
1000117	Conversion of Master Fingerprint File to Electronic Archive	07/01/2004	06/30/2006	$1,600,000
1000751	Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Wireless Access	08/01/2004	06/30/2006	$2,000,000
1000752	Criminal Justice Information System (CJIS) Master Name Index	01/01/2005	06/01/2007	$2,000,000
1000750	Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Palm Print Search	09/01/2005	11/01/2006	$2,000,000

Virginia Information Technologies Agency

Agency IT Resource: Simonoff, Jerry; 804-786-7711; jsimonoff@dtp.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000781	Virginia Readiness, Response, and Recovery GIS	05/01/2004	06/30/2005	$685,000

Collaboration Opportunity Report

The following projects are designated as Collaboration Opportunities. Your agency should consult with the other agencies listed on this collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Collaboration Opportunity: Voice Over IP/Telecommunications

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA telecommunications expertise. Consolidate procurements where possible.

Department of Criminal Justice Services

Agency IT Resource: Colligan, John; 804-786-4961; jcolligan@dcjs.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000729	Replace Phone Systems at Division of Forensic Science	07/01/2004	06/30/2006	$1,000,000

Department of General Services

Agency IT Resource: Fatouros, Jan; 804-786-1819; jfatouros@dgs.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000119	Seat of Government Voice Over Internet Protocol (VoIP)	07/01/2004	06/30/2006	$2,350,000

Collaboration Opportunity: Web-Enablement

Incorporate the Web standards developed by VITA into all projects which have customer facing components of Web-enablement. Coordinate with VITA's Business Systems Services.

Department of Accounts

Agency IT Resource: Phillips, Richard; 804-225-2645; rphillips@doa.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000264	Commonwealth Integrated Payroll/Personnel System (CIPPS) FINDS Web	09/01/2004	04/01/2005	$85,000
1000267	Lease Accounting System (LAS) Replacement	07/01/2004	06/30/2005	$85,000

Department of Game and Inland Fisheries

Agency IT Resource: Kopf, Virgil; 804-367-0639; vkopf@dgif.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000263	Point of Sale License System	07/01/2004	06/30/2005	$1,500,000

Department of Social Services

Agency IT Resource: Sutton, Harry; 804-692-1602; hrs900@email1.dss.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000225	PPEA--Integrated Social Services Delivery System	01/02/2004	12/31/2011	$128,000,000

Department of Taxation

Agency IT Resource: Higgins, Patti; 804-367-8359; phiggins@tax.state.va.us

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000204	Public Private Partnership Project	07/01/1998	06/30/2005	$232,600,000

Collaboration Opportunity Report

The following projects are designated as Collaboration Opportunities. Your agency should consult with the other agencies listed on this collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Collaboration Opportunity: Web-Enablement

Incorporate the Web standards developed by VITA into all projects which have customer facing components of Web-enablement. Coordinate with VITA's Business Systems Services.

Department of Transportation

Agency IT Resource: Rao, Murali; 804-786-9702; Murali.Rao@VirginiaDOT.org

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000176	Asset Management System	07/28/2003	11/30/2004	$2,050,000

State Board of Elections

Agency IT Resource: McCleary, Susan; 804-864-8905; susan.mccleary@sbe.virginia.gov

Project ID	Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
1000761	Campaign Finance Management System	07/01/2005	06/30/2006	$500,000
1000207	Virginia Election and Registration Information System (VERIS)	09/01/2003	01/01/2006	$12,000,000

Appendix H

Priority Technology Investment Projects for the 2004-2006 Budget Biennium Funding Status as of July 7, 2004

Commonwealth of Virginia
Priority Technology Investment Projects for the 2004-2006 Budget Biennium
Funding Status as of July 7, 2004

Rank	Secretariat	Agency	Project Formal Title	Status	Estimate At Completion (Total Project Cost)	Planned Start Date	Planned Completion Date	Fund Source	Project Expenditures FY05	General Fund Project Expenditures FY05	% of Project Expenditures from General Funds FY05	Project Expenditures FY06	General Fund Project Expenditures FY06	% of Project Expenditures from General Funds FY06	ROI	Funding Risk
1	Administration	SBE	Virginia Election and Registration Information System (VERIS)	Approved for Planning - NGF- Federal Funds (To ITIB in August)	$12,000,000	9/15/2003	12/15/2005	FED	$5,500,000	$0	0%	$3,000,000	$0	0%	Y	L
2	Education	VSU	Re-engineer Core Business Processes	ACTIVE - GF	$5,422,857	10/1/2003	5/1/2007	GF	$1,669,118	$1,669,118	100%	$1,973,983	$1,973,983	100%	Y	H
3	Education	DOE	Education Information Management System	ACTIVE - MIX	$14,900,000	7/31/2003	6/30/2006	MIX	$6,800,000	$3,000,000	44%	$7,400,000	$7,400,000	100%	Y	L
4	Education	VIMS	Critical IT Infrastructure Project	ACTIVE - CAPITAL	$1,150,000	7/1/2004	6/30/2006	GF(CAP)	$825,000	$825,000	100%	$325,000	$325,000	100%	N	H
5	Public Safety	DOC	Offender Management System	Approved for Planning - NGF- 90 % Federal Funds (To ITIB in July)	$17,000,000	7/1/2003	6/1/2006	GF	$7,630,000	$7,630,000	100%	$4,730,000	$4,730,000	100%	Y	H
6	Education	LU	Purchase and Install Enterprise Resource Program (ERP)	Approved for Planning	$3,800,000	7/1/2004	8/1/2005	GF	$2,037,500	$2,037,500	100%	$1,762,500	$1,762,500	100%	N	H
7	Public Safety	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21)	Approved for Planning	$700,000	7/1/2004	6/30/2005	GF	$350,000	$350,000	100%	$350,000	$350,000	100%	Y	L
8	Public Safety	VSP	Enhancement of the Automated Fingerprint Identification System21 (AFIS21) - Palm Print Search	Approved for Planning	$2,000,000	9/1/2005	2/1/2007	GF	$0	$0	0%	$950,000	$950,000	100%	Y	H
9	Public Safety	DCJS	Virginia Integrated Justice Program	ACTIVE - GF	$3,000,000	5/31/2004	8/30/2006	GF	$380,000	$380,000	100%	$1,620,000	$1,620,000	100%	Y	H
10	Education	UVAH	Clinical System Implementation	ACTIVE - NGF	$19,900,000	12/30/1998	9/1/2005	NGF	$11,905,000	$0	0%	$7,995,000	$0	0%	N	L
11	Education	GMU	Telecommunications/Infrastructure Project	Approved for Planning	$4,625,000	9/1/2003	6/30/2006	GF(CAP)	$2,592,500	$2,592,500	100%	$0	$0	0%	N	H
12	Health & Human Resources	DSS	Child Care System	Approved for Planning	$9,500,000	9/1/2003	12/1/2005	FED	$5,295,567	$0	0%	$0	$0	0%	Y	L
13	**Commerce & Trade**	**DOF**	**Private Land Mobile Radio Replacement**	**PROCUREMENT - BUDGET BILL**	**$1,992,704**	**9/15/2003**	**6/30/2008**	**GF**	**$513,032**	**$513,032**	**100%**	**$501,800**	**$501,800**	**100%**	**Y**	**H**
14	Education	LVA	Find It Virginia	Approved for Planning	$5,000,000	10/1/2000	12/1/2006	GF	$2,500,000	$2,500,000	100%	$2,500,000	$2,500,000	100%	Y	M
15	Commerce & Trade	VDACS	Reengineering/Conversion of Legacy Applications	Approved for Planning	$800,000	8/30/2003	6/30/2006	MIX	$226,000	$156,000	69%	$226,000	$156,000	69%	Y	H
16	Education	VCU	Administrative Systems Replacement	ACTIVE - GF	$11,400,000	4/1/2004	10/1/2008	MIX**	$1,769,004	$0	0%	$3,061,394	$0	0%	N	M
17	Administration	DGS	DCLS Laboratory Information Management System	ACTIVE - NGF - Federal	$1,587,000	8/1/2003	1/1/2005	FED	$706,500	$0	0%	$0	$0	0%	Y	L
18	**Natural Resources**	**DGIF**	**Point of Sale License System**	**Approved for Planning - BUDGET BILL**	**$1,500,000**	**8/1/2004**	**1/31/2006**	**NGF**	**$515,200**	**$0**	**0%**	**$984,800**	**$0**	**0%**	**N**	**H**
19	Health & Human Resources	VDH	WebVISION – Private Provider Immunization	Approved for Planning	$3,060,000	9/1/2003	4/1/2007	FED	$895,000	$0	0%	$895,000	$0	0%	Y	L
20	Finance	DOA	Geac Software Upgrade	Approved for Planning	$391,370	1/10/2002	2/1/2005	GF	$105,346	$105,346	100%	$0	$0	0%	N	L
21	Transportation	VDOT	Highway Traffic Records Information System (HTRIS) Technology Upgrade	ACTIVE - NGF	$3,000,000	6/1/2003	12/1/2004	NGF	$1,225,000	$0	0%	$0	$0	0%	N	L
22	Transportation	VDOT	American Association of State Highway & Transportation Officials (AASHTO) Bridgeware Implementation	ACTIVE	$1,023,500	10/1/2003	6/1/2005	NGF	$533,000	$0	0%	$0	$0	0%	Y	L
23	Natural Resources	VMNH	Adventure Classroom	Approved for Planning	$2,200,000	1/2/2004	12/31/2005	GF	$1,500,000	$1,500,000	100%	$0	$0	0%	N	H
24	Finance	DOA	Hardware Upgrade and Software	ACTIVE - GF	$300,000	8/1/2003	12/31/2005	GF	$98,000	$98,000	100%	$0	$0	0%	N	M
25	Technology	VITA	Web Accessibility Standards & Content Management	CANCELLED	$2,422,250	1/15/2004	1/15/2005	GF	$1,211,125	$1,211,125	100%	$0	$0	0%	Y	H
26	Technology	VITA	E-Mail Consolidation	PPEA	$24,306,000	7/1/2004	12/31/2005	GF	$16,204,000	$16,204,000	100%	$8,102,000	$8,102,000	100%	Y	H
	Expenditure Totals				**$152,980,681**				**$72,985,892**	**$40,771,621**		**$46,377,477**	**$30,371,283**			
	14 Funded Projects		**Total Project Cost**	**$93,876,061**												